

#### CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY MEMBERS:

Dr. David H. Kenton, Chair Governor Appointee

Jeffrey S. Wood, Vice Chair Governor Appointee

Beam Furr, Secretary
Broward County Commission

Cathy Donnelly Governor Appointee

Debra Hixon
Board Member
Broward County Public Schools

Dr. Howard Hepburn Superintendent Broward County Public Schools

Robert Shea
Child Protection Director,
Southeast & Southern Regions
Department of Children & Families

Dr. Paula Thaqi Director Broward County Health Dept.

Honorable Francis Viamontes Judicial Member

Vacant Governor Appointee

Vacant Governor Appointee

STAFF

Cindy J. Arenberg Seltzer President/CEO

LEGAL COUNSEL

John Milledge Garry Johnson **DATE:** May 10, 2024

TO: Council Members

**FROM:** Cindy Arenberg Seltzer, President/CEO

**SUBJECT:** Information for the May 16<sup>th</sup> Council Meeting &

**Budget Retreat** 

Enclosed is the information packet and the Budget Book for the May 16<sup>th</sup> Council Meeting and Budget Retreat. As a cost-saving measure, the meeting packet tabs are D-N.

The Meeting/Retreat will be held in the CSC Board Room, with the public attending either in person or via Zoom. The regular business meeting will begin promptly at 9:30 am, followed immediately by the Budget Retreat, which is scheduled until 4:00 pm. I will do my best to get through the budget quickly but please plan to attend the full day so we don't lose a quorum in the middle. Please let Amy know as soon as possible if you must arrive late or leave early so that we can manage a quorum to conduct this important business of approving the FY 24/25 Programmatic Budget. We will have a 30-minute lunch break around 12:30 pm. You may either bring your lunch and utilize the refrigerator, freezer, microwaves, toaster oven, and oven or order a box lunch through Amy by COB May 13<sup>th</sup>.

Most of the regular business action items are on a Consent Agenda to proceed as quickly as possible to the Budget Retreat, so please let us know if you have any questions about those. Of course, you are also free to pull agenda items from the Consent Agenda at the meeting. The awards for the Healthy Youth Transitions (HYT) RFP will be reviewed during the regular business meeting but won't be voted on until after we review the FY 24/25 Budget. This will allow you to consider any adjustments to the award amounts in the context of the entire budget.

As in previous years, the staff-recommended adjustments have been developed based on a careful review of many factors, including alignment with the Council's core mission, previous Council discussions, program performance, community input from the Children's Strategic Plan Committees, integration with other funders, emerging community issues, the impact of federal funding and Results Based Accountability.

Behind Tab N of the Council Packet is a document entitled "FY 24/25 Budget Summary Worksheet," which is a handy summary of the key information in the Budget Book. It is organized by Tab and contract corresponding to the Budget Book. Each contract in the book is listed along with the current contract amount and numbers to be served as well as the recommended net contract budget adjustments, proposed contracted numbers to be served, comments, and a column for recording any Council Wish List items. The Net Adjustment column is a total of any individual contractual increases or decreases that need to be made based on program performance and includes a 5% Cost of Living Adjustment (COLA). Because nearly every contract is recommended to receive the 5% COLA that is not noted in the "Comment" section. The comment section only includes explanations of other changes. If you are interested in these adjustment details, please let me know and we can provide it.

While the preliminary property values have yet to be released, growth of about 5.5% is anticipated for FY 24/25. Due to a projected increase in Fund Balance, staff recommend using the growth in property values together with additional Fund Balance to increase the budget. As is customary and with so much unknown, staff included an Unallocated pool of dollars to address needs as they arise in the upcoming year.

Remember, this is only part of CSC's total budget. At the June meeting, you will consider the Administrative Budget and review the non-operating expenses prescribed by others (CRA and Property Appraiser). By then, you will have the preliminary property value estimates from the Property Appraiser which are due to us by June 1. This will allow you to vote on the Preliminary Millage rate that will go into the first TRIM notice.

This year's Budget Book has undergone a transformation incorporating historical presentation while using ADA standards. You will note each budget sheet is divided into three columns highlighting the nature of the program and prior year's performance, the current year observations and next year's recommendations and other budgetary information. The starting point always begins with the Annual Performance Report for the prior year of FY 22/23. If there were program, administrative, or outcome issues highlighted at the end of the last fiscal year, those items were addressed in this report and the contract was adjusted as necessary. Program performance and financial monitoring results are noted by checkmarks in the graphic.

The Budget Book is organized generally by life stages starting at birth through adulthood. Behind each tab you will find:

- 1. The first sheet uses "Results Based Accountability" as the framework and incorporates the Council Goal with a brief description of the programs within that tab. Additionally, the Indicators of Community Need are included, and the right column highlights a community "data story" with CSC's contribution.
- 2. The next sheets provide contract renewal recommendations.

The Return On Investment (ROI) data remains available on CSC's website.

I hope this presentation is useful. If you would like any additional details, please do not hesitate to call me (954) 649-8420 or e-mail me at <a href="mailto:cseltzer@cscbroward.org">cseltzer@cscbroward.org</a>.

I look forward to seeing you next Thursday!



### Children's Services Council of Broward County Monthly Meeting & Annual Budget Retreat

6600 W. Commercial Blvd., Lauderhill, FL 33319 & Zoom Webinar

May 16, 2024 9:30 a.m.

### **MEETING AGENDA**

I.	Call to Order		David H. Kenton, <i>Chair</i>
II.	Roll Call		Amy Jacques, Special Assistant
III.	Chair's Report Moment to Arrive		David H. Kenton, <i>Chair</i>
IV.	President's Report  a. Good of the Order  b. FYI Legislative Update	(Tab D)	Cindy Arenberg Seltzer, <i>President/CEO</i>
V.	Consent Agenda  a. Approve April 2024 Council Minutes  b. Approve the Return of the Summer 2024 Field Trip Transportation Funds for LEAP High Providers to Unallocated	(Tab E) (Tab F)	David H. Kenton, <i>Chair</i>
	c. Approve Hanley Foundation's Leverage (Match) Request for DCF Prevention Partnership Grant (PPG) Award	(Tab G)	
	d. Approve Source Experts for Capacity Building Grant for Nonprofit Organizations Request for Applications for FY 24/25	(Tab H)	
	e. Approve Budget Amendments & Interim Financial Statements for April 2024	(Tab I)	
	f. Accept April 2024 Statements for the Managed Fund from PFM and US Bank	(Tab J)	
	g. Approve Monthly/Annual Purchases	(Tab K)	
VI.	Chief Program Officer Report Overview of Healthy Youth Transitions	(Tab L)	Maria Juarez, CPO

Request for Proposals Recommendations



VII. Public General/Non-Budget Comments David H. Kenton, Chair

VIII. Council Members' General/Non-Budget Comments David H. Kenton, Chair

IX. For Your Information (Tab M) David H. Kenton, Chair

a. SNAC Minutes

b. Funders Forum Minutes

c. CSB Minutes (Feb & Mar)

d. CSC Community Impact

e. Attendance Report

X. FY 24/25 Program Budget Discussion Cindy Arenberg Seltzer, President/CEO

a. Setting the Stage
b. Overview/Public Comment/Council
Discussion, Per Tab
(Tab N & Budget
Book)

c. Council Consensus on Program Budget & Wish List

d. Approve Tentative FY 24/25 Program Budget

e. Approve Healthy Youth Transitions (HYT) **(Tab L)**Rating Committee Recommendations

f. Approve FY 24/25 Program Renewals (Budget Book)

### XI. Adjourn

Please complete this form <a href="https://bit.ly/3nbSwe9">https://bit.ly/3nbSwe9</a> for ASL interpreter requests. For all other requests for special accommodations, please reach out to Shae Williams at (954) 377-1667 or <a href="mailto:shwilliams@cscbroward.org">shwilliams@cscbroward.org</a> at least one week in advance so that proper arrangements can be made.

# TAB D

# Legislative Report

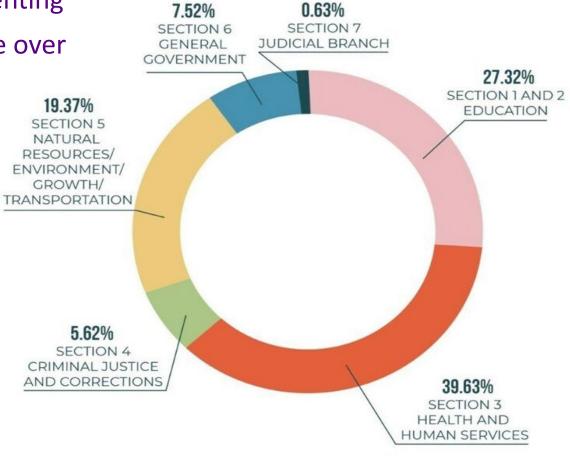
2024 Legislative Session



# Budget for 24-25

\$117.4 Billion Dollars representing about a billion dollar increase over 23-24.

# SFY 2024-25 GENERAL APPROPRIATIONS ACT % OF TOTAL BUDGET





# **Provider Funding Requests**

The Governor has not yet signed the budget.

Project Name	House Sponsor	House Amount Requested	Senate Sponsor	Senate Amount Requested	Final Amount	Approved?
JAFCO Children's Ability Center	Gottlieb	950,000	Polsky	950,000	475,000	
Arc Broward Skills Training Adults with Disabilities	Gottlieb	350,000	Book	350,000	350,000	
JAFCO Eagles' Haven Wellness Center	Hunschofsky	600,000	Polsky	600,000	600,000	
City of West Park Youth Crime Prevention Program	Woodson	600,000	Pizzo	600,000	300,000	
City of West Park Mental Health Initiative	Woodson	400,000	Pizzo	400,000	0	
MINDWORK: Mental Health for Workforce Readiness -HUF	Griffitts	500,000	Book	500,000	0	
Stepping Up Initiative Jail Diversion Project- BBHC	Gottlieb	510,400	Book	510,400	0	
Courage To Change Program - 17th Judicial Circuit- Family In Distress	Gottlieb	250,000	Jones	250,000	0	
Dellenbach Foundation Fresh Start Program	Bartleman	81,000	Book	81,000	81,000	
Children's Harbor Roof Replacement	Bartleman	439,878	Book	439,878	0	
We Are Supported: Baker Act Care Coordination Integrated Data System Pilot Program	Hunschofsky	650,000	Osgood	650,000	0	
Junior Achievement of South Florida Youth Workforce Program Expansions	Hunschofsky	705,745	Passidomo	705,745	705,745	
Forever Family Child Abuse Prevention, Foster Care and Adoption Awareness and Recruitment - Forever Family	Daley	585,000	Osgood	585,000	0	
Crockett Foundation, Inc. Innovation Lab	Williams	500,000	Book	500,000	500,000	



## **HB 415 – Pregnancy and Parenting Resources Website**

 Directs DCF and AHCA to create and maintain a standalone website that provides info and links for parenting and pregnancy services.

### \*HB 3 – Online Access to Materials Harmful to Minors

- Requires social media platforms to develop a protocol for age verification.
- No access for children under 14.
- Parental permission for ages 14 and 15.
- Effective January 1, 2025- Lawsuits already filed.





### \*SB 544 – Swim Vouchers

- Creates a program within DOH to offer swimming lesson vouchers for families under 200% of the FPL with children 4 years and younger.
- No funding for vouchers this year, just for outreach.

### \*HB 49 – Employment and Curfew of Minors

- Minors ages 16 and 17 can work between hours 6:30 to 11 p.m. when school is the next day.
- Minors can't work more than 6 consecutive days and must have a break if working more than 4 hours.

### \*SB 168 - Congenital Cytomegalovirus Screenings

 Requires hospitals to offer this screening on newborns with special conditions (NICU, prematurity, cardiac, failure on hearing screening)

\* Approved by Governor



### \*SB 1224 - Protection of Children and Victims of Crime

- Requires that the GAL Office be appointed in all dependency cases.
- Requires DCF to coordinate with GAL for adult mentors for children leaving foster care.
- Establishes Prosperity Grant Program Grants to support further education for children leaving foster care.
- Requires law enforcement to develop procedures for lethality assessment in DV matters and implement training programs.
- Language relating to attorneys ad litem (Legal Aid) restored.

### \*HB 1083 – Permanency for Children

- Creates a legal process for orphaned children.
- Lowers eligibility age to 14 years old for IL programs (EMAS/EGAP and PESS program)
- Streamlines some aspects of adoption process.





### \*HB 7089 – Health Care Expenses

- Allows DCF to extend a contract with a CBC for not more than 5 years if CBC has met performance expectations.
- Requires training for Board members of CBCs.
- Provides for more transparency relating to contractual conflicts for Board members.
- Provides for penalties for undisclosed conflicts.
- New measures to be posted on website (unlicensed placements, foster care, group home recruitment, families being served.
- Requires that DCF submit a report to the legislature with proposed funding methodology.

Children's Services Council of Broward County Our Focus is Our Children.

# Juvenile Justice

### \*HB 1181 – Juvenile Justice

- Expands penalties and arrest authority for minors who unlawfully possess a firearms.
- Redesignates civil citation programs to delinquency citation programs.
- Requires specific sanctions for certain youth adjudicated delinquent for firearm offenses.

### \*SB 1425 – Juvenile Justice

- Replaces the term "gender specific" with "sex-specific" with reference to the new definition of "sex" from last year (gender born with) in DJJ program training materials.
- Allows for additional DJJ staff to administer opioid antagonists.
- Mandates that juveniles taken into custody get treatment prior to release to an assessment center.

<sup>\*</sup> Approved by Governor

# **Early Learning**

Multiple Early Learning Bills- one "conforming" bill passed

### **HB 5101- Education**

- Creates a statewide sliding scale fee to comply with the CCDF (Childcare and Development Block Grant) – new federal rule that prohibits any family who receives CCDF funds to pay more that 7% of family income towards co-pay for child/ren.
- Addresses need for data collection statewide to establish childcare reimbursement rates.
- Added 100M in funds to state budget to implement the new rates (major change for some).
- American Rescue Plan (ARPA) dollars sunsetting.



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#### CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Held @ 6600 W. Commercial Blvd., Lauderhill, FL 33319 and by Zoom Webinar with public access by computer or phone

April 18, 2024 9:30 A.M. **Minutes** 

#### **Council Members in Physical Attendance:**

Broward County Commissioner Beam Furr; Governor Appointee Cathy Donnelly; School Board Member Debra Hixon; Governor Appointee David H. Kenton *(Chair)*; DCF Child Protection Director Robert Shea; Judge Francis Viamontes; Governor Appointee Jeffrey S. Wood

#### **Council Members Virtual Attendance:**

Health Department Director Paula Thaqi

#### **Council Members Absent:**

School Superintendent Howard Hepburn (appointed two days prior)

#### **Counsel Present:**

Garry Johnson, Esq.

#### Staff in Attendance:

Cindy Arenberg Seltzer; Monti Larsen; Sue Gallagher; Maria Juarez; Sharetta Remikie; Dion Smith; Lisa Bayne; Kathleen Campbell; Marissa Greif-Hackett; Carl Dasse; Amy Jacques; Angie Buchter; Tracy Graham; Jimmy Jean; Johnsingh Jeyasingh; Diego Alvarez; Fern Phillip; Nelson Giraldo; Jill Denis-Lay; Priscilla Cole; Cristina Castellanos; Jocelin Eubanks; Keyonia Lawson; Radoika Pilarte; Alexia Bridges; Ashley Cole; Erin Byrne; Ileana Blanco; Jonathan Corado; Lynn Kalmes; Shantigra "Shae" Williams; Trisha Dowell; Michelle Hagues; Jessica Rincon; Karen Franceschini; Ivy Pierre; Madeline Jones; Nicolette Picardi; Kim Reid; Camila Romero; Mina Razavi; Shira Fowlkes; Kyle Jones; Latora Steel; Zinajen De Oliveira; Liza Khan; Roxanne Smith; Valencia McConnico-Bell; Marlando Christie; Akil Edwards; Diane Choi; Betty Dominguez; Florence Ukpai; Natalie Gomes; Brooke Sherman; S. Lorenzo Benaine; Jennifer Wennberg; Jennifer Fletcher; Cecil Arbiza-Rivera; Erika Ansley; Ashley Brooks; Carlos Campos; Nancy Adjohan; Andria Dewson; Amber Gross; Shaquoia Wilson; Clarice Horton; Kandyss Torrence; Gaby Carbonell; Meg Wallace

#### **Guests in Attendance:**

See Attachment 1

### Agenda:

I. Call to Order

Dr. Kenton called the meeting to order at 9:30 A.M.

II. Roll Call

The roll was called and a quorum was established.

### III. Chair's Report

a) Moment to Arrive

Council Members took a moment to allow the body and mind to settle and focus before considering the meeting agenda items.

Dr. Kenton announced Dr. Howard Hepburn as the newest CSC member, replacing Dr. Peter Licata as the Superintendent representative to the Council. As he was appointed only two days prior, the Council will welcome Dr. Hepburn at its next meeting. Members will also be able to say farewell to Dr. Licata and thank him for his service at a future meeting.

b) March 21, 2024, Council Minutes

ACTION: Vice Mayor Furr made a motion to approve the Council meeting minutes from March 21, 2024, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.

c) Reminder – May Budget Retreat

Dr. Kenton reminded Members of the Budget Retreat on May 16, 9:30am-4pm. He asked Members to plan on attending the entire day, as the important votes on the draft budget and contract renewals are at the end of the Retreat. Consensus was gained to break for a 30-minute lunch that day, with Members either bringing their own lunch or placing an advance order with staff for a lunchbox.

### IV. President's Report

a) Good of the Order

Ms. Arenberg Seltzer pointed out that April is National Child Abuse Prevention Month and accepted a proclamation from Ms. Hixon on behalf of the School Board of Broward County. She highlighted a few activities of the Broward AWARE! Campaign, including city proclamations, the Hardrock Guitar Hotel and various Town Halls being lit blue, and the culminating event, the Broward AWARE Family Fun and Resource Fair. The Resource Fair was a successful event with over 30 vendors and more than 700 adults and children in attendance. Dr. Kenton and Ms. Hixon received a proclamation from the Broward County Commission, youth presented on topics concerning children's safety, school groups performed, and the Mobile School Pantry provided fresh produce for families to take home.

She also noted that April 11-17 was Black Maternal Health Week. Related to that, Dr. Sharetta Remikie, CSC's Chief Equity and Community Engagement Officer, authored a chapter in The Practical Playbook III: Working Together to Improve Maternal Health. It is a first-of-its-kind guide for practitioners, researchers, community activists, and advocates of maternal health, offering a collection of practical tools and strategies from across the country to improve inequities in maternal health. The chapter is entitled, "The Broward Healthy Start Program: Cross-Sector Collaboration: Improving Pregnancy Outcomes and Birth Equity Using a Collective Impact Framework." She collaborated on it with Dr. Marci Ronik, Ms. Monica Figueroa King, and Dr. Roneè Wilson. Dr. Remikie was also awarded the Distinct Voice Award from the Broward Healthy Start Coalition at the 2024 Maternal & Child Health Conference. This award recognized Dr. Remikie's persistent, persuasive, and powerful advocacy for maternal child health.

Ms. Arenberg Seltzer acknowledged April as a month of awareness for other areas, too, noting that it was also National Minority Health Month, National Public Health Week (April 1-7), Autism Acceptance Month, Sexual Assault Awareness Month/Denim Day (April 24), National Volunteer Month, School Library Month, and Month of the Military Child. She shared that Dr. Kenton, on behalf of the CSC, will accept the County's proclamation for Sexual Assault Awareness Month on Denim Day (April 24) at the Nancy J. Cotterman Center. Members also viewed an informative video featuring Ms. Hixon on the Month of the Military Child.

Ms. Arenberg Seltzer shared that the CSC Family Support Team represented CSC at the Broward County School Social Work Association (BCSSWA) event on March 21<sup>st</sup>, where several of CSC's funded providers shared their resources. She noted that CSC was also awarded the 2024 Non-Profit of the Year Award at the BCSSWA Annual Gala.

CSC sponsored the March 19th Florida's Children First Advocates for Children Awards. This event celebrated the work of community leaders

who are doing their part to help our most vulnerable children, especially those with critical needs in Florida's child dependency system. It also showcased key reforms Florida's Children First has achieved.

Ms. Arenberg Seltzer shared that at the recommendation of Vice Mayor Furr, the Broward Metropolitan Planning Organization reached out to CSC regarding the donation of IT equipment. The CSC team sprang into action and connected them to CSC-funded agencies that were in need of the 70 monitors and 39 docking stations.

Ms. Arenberg Seltzer shared some photos and highlights from the Justice Journey, a Civil Rights tour she recently participated in through the Jewish Federation and its Alcee L. Hastings Broward Black-Jewish Alliance. She described it as a powerful and profound experience that took her through Montgomery, Selma, and Birmingham.

Dr. Gallagher and Dr. Remikie recently participated in a podcast with Nerissa Street, in which they discussed serving children and families in a rapidly changing world. Ms. Street is the creator of Juneteenth for Joy events in Broward County. They shared information on CSC's Agency Capacity Building and Asset Based Community Development initiatives.

Ms. Arenberg Seltzer shared that on behalf of the Broward Children's Strategic Plan's Inclusion and Health Task Force Committee, Shantigra "Shae" Williams, CSC's Strategy Manager – Special Needs, spoke to the Fort Lauderdale Police Department about fostering inclusivity, addressing disparities, and promoting healing within the community. Their presentation discussed trends related to LGBQT young people today and touched upon topics of social, educational, and behavioral patterns of youth.

Ms. Arenberg Seltzer recently served as a panelist at the Broward County Public Schools (BCPS) 2024 Broward Youth Policy Summit.

Ms. Arenberg Seltzer shared that Eagles' Haven staff recently presented on mass grief alongside City of Uvalde representatives at the Association for Death Education and Counseling Conference. The Eagles' Haven Director thanked CSC for allowing them to do this work in Parkland and to share it around the country.

Ms. Arenberg Seltzer shared that she recently taped a Future First: Focus on Broward's Children episode about Kindergarten Readiness, which is now airing on BECON Television.

Ms. Arenberg Seltzer and the CSC were recently honored at SunServe's 2024 SHINE Gala with the Dr. James Lopresti Visionary Award.

Ms. Kathleen Campbell, CSC's Director of Finance, has been asked to serve a second term as President of the South Florida Government Finance Officer Association Chapter. Ms. Arenberg Seltzer commended Ms. Campbell for her work with the award-winning Annual Comprehensive Financial Report (ACFR) and the Popular Annual Financial Report (PAFR). She pointed out that the newly published ACFR and PAFR were at the dais for each Member.

b) Legislative Update

Ms. Arenberg Seltzer briefly highlighted the status of 2024 legislation and budget items impacting children and families.

V. Chief Program Officer Report

Ms. Juarez briefly highlighted the items under the CPO Report.

a) Ann Storck Center's Special Needs MOST Contract

ACTION: Vice Mayor Furr made a motion to approve the Ann Storck Center Special Needs MOST Contract Adjustment, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.

b) ELC Vulnerable Population Childcare Contract Adjustment Starting in FY 23/24

ACTION: Vice Mayor Furr made a motion to approve increased funding for the ELC, as presented. The motion was seconded by Judge Viamontes and passed with no opposing votes.

c) Positive Youth Development Rating Committee Recommendations for FY 23/24 & 24/25

ACTION: Vice Mayor Furr made a motion to approve the Youth FORCE, LEAP High, STEP, and Inclusion Supports Rating Committee Recommendations, all as presented. The motion was seconded by Ms. Donnelly and passed with no opposing votes.

d) Increased Funding for LEAP High and STEP School Fees and LEAP High Transportation Costs for FY 23/24

ACTION: Vice Mayor Furr made a motion to approve an increase in contract amounts to pay school year 2023-2024 BCPS Before and After School Childcare (BASCC) fees for school-based STEP and LEAP High providers, and approve an increase in contract amounts to fund the Summer 2024 field trip transportation cost for LEAP High providers, as presented. The motion was seconded by Judge Viamontes and passed with no opposing votes.

- VI. Chief Innovation Officer Report
  - Dr. Gallagher briefly highlighted the items under the CIO Report.
  - a) BEF Contract to Support Bridge2Life Summer Outreach for FY 23/24

ACTION: Ms. Donnelly made a motion to approve a one-time funding increase for the Broward Education Foundation (BEF) to support Bridge2Life (B2L) summer outreach, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.

b) Broward County Commission's Racial Equity Task Force Interim Report

Dr. Gallagher drew Members' attention to the Broward County Commission's Racial Equity Task Force's Interim Report in the meeting information packet. The Task Force was established by the Board of County Commissioners on December 8, 2020, and Dr. Gallagher served in CSC's designated seat on the Task Force.

VII. Chief Equity & Community Engagement Officer (CECEO) Report

Dr. Remikie briefly highlighted the items under the CECEO Report.

- a) Broward Read for the Record Books
- b) Source Experts for the Communications and Public Affairs RFQ
- c) FLIPANY Contract Adjustment to Provide School-Based Summer Meals for Summer 2024

ACTION: Vice Mayor Furr made a motion to approve purchasing books from JumpStart for Broward: Read for the Record 2024, approve the Communications and Public Affairs RFQ source experts, and approve adjustments to the FLIPANY Contract for school-based

summer meals, all as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.

d) Biannual Media, Communication and Community Engagement Report

Dr. Remikie briefly highlighted the Biannual Media, Communication, and Community Engagement Report contained within the meeting information packet. Those activities cover outreach between October 2023 and March 2024. Mr. Ken King, Director of Public Affairs and Organizational Development, highlighted the accompanying info graphic and noted that future info graphics will be more comprehensive to include analytics around website and social media use, as well as community engagement by other CSC departments outside of the Public Affairs Department.

### VIII. Chief Operating Officer (COO) Report

Ms. Larsen briefly highlighted the items under the COO Report.

- a) Budget Amendments and Interim Financial Statements
- b) Monthly Statements for the Managed Fund
- c) Monthly Purchases

ACTION: Ms. Donnelly made a motion to approve the Budget Amendments and Interim Financial Statements for the Period Ending March 31, 2024; approve the monthly statements for the Managed Fund from PFM and US Bank for March 2024; and approve the CSC Monthly Purchases, all as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.

IX. Broward Reads Coalition Meeting Report

Vice Mayor Furr highlighted the recent Broward Reads Coalition meeting and referred Members to the meeting minutes in the information packet.

X. Funders Forum Report

Ms. Juarez referred Members to the recent meeting minutes in the information packet.

#### XI. Public Comment

Ms. Alice Lydia-Bird, YMCA of South Florida, thanked the Council and staff for their continued partnership and support of the YMCA in building the foundations of community.

Ms. Julie Price, Arc Broward, thanked the Council, staff, and Rating Committee for supporting Arc Broward and all of the STEP Programs. She stated that the opportunity for CSC to provide funding to prop up these young adults and their families to give them the intensive support they need is admirable. She applauded Autism Acceptance Month, noting that they have moved from awareness to a desire for acceptance, inclusion, and celebration. She also thanked the Council for their leadership this year in allowing for wage enhancements and additional funding for value-added flex funds.

Ms. Pat Murphy, CEO, Ann Storck Center, submitted the following written comments: "Good morning! On behalf of myself and the Ann Storck Center Board of Directors, we extend our sincere gratitude for CSC's STEP recommendation. The Ann Storck Center together with CSC look forward to making a difference in the lives of those with developmental/Intellectual disabilities in need of support, training, and employment in our community! Thank you."

#### XII. Council Members' Roundtable

Ms. Arenberg Seltzer led a roundtable on the basic foundations and community conditions that shape the CSC Draft FY 24/25 Budget of roughly \$150 million. She shared the history and journey of the CSC, from its creation 23 years ago to today. It began with key community conditions in 1999/2000, which included:

- Crisis in the Child Welfare System;
- High rates of youth referrals for crime;
- Lower educational achievements:
- ➤ High rates of risky youth behavior (substance use/delinquency);
- High teen pregnancy and repeat teen birth rates; and
- High infant mortality.

She outlined the Council's fundamental values and commitments, which include:

- A focus on our children -- what is in the best interest of children and families and how do we reduce barriers:
- Transparency, accountability, integrity, and collaboration (avoid duplication);
- A belief that we don't succeed unless the providers succeed and they doing succeed unless the children and families succeed.

- Listening and responding to community and service system needs; and
- Lead, follow, or get out of the way.

She highlighted the frameworks & tools that are used, which are all based upon prevention, collaboration, and data. The frameworks include Communities that Care, Results Based Accountability, and Return on Investment. The operational tools include evidence-based practices, relational contracting, program fidelity, fiscal integrity, and the Broward Children's Strategic Plan.

She gave a brief overview of the growth of program funding over the years, pointing out that the foundation is the family strengthening program area. She also identified emerging frontiers, which include:

- Community Participatory Action Research;
- Placed Based Work/Asset Based Community Development;
- CAPS (Contract Administration Procurement System);
- Strength/Asset Based Narrative/Advocacy;
- Trauma healing, mental health & youth violence prevention;
- Homelessness prevention; and
- Enhancing community knowledge of services.

Ms. Arenberg Seltzer showed the shifting demographics in Broward County, from 1.5 million people in 2000 (predominantly White) to 2 million in 2023 (fairly evenly split between White, Black, and Latino), as well as the changing community indicators from 1999/2000 to 2020/2023. The community indicators that have shown great improvement include the graduation rate, dropout rate, teen birth rate, teen repeat births rate, marijuana use, alcohol use, cigarette use, and youth arrests. The community indicators that have worsened include the immunization of two-year-olds, the number of uninsured children, the percentage of children living below the poverty level, and the number of elementary children needing free/reduced lunch. She also highlighted the indicators showing the increasing economic stress, decreasing physical health, and increasing mental health concerns of Broward County residents.

She then outlined the Budget Book that Members will receive in May and the budget process that begins with staff visioning meetings in January-April to review community conditions and indicators, program performance/fiscal monitoring/performance measures, legislation, Broward Children's Strategic Plan Committees' input, and CSC staff perspectives/experience. She explained that

there will be a summary sheet at the end of the Budget Book that will include community conditions, CSC-funded programs in that goal area, and the Return On Investment (ROI). For each Goal Tab, there will be a front page with community conditions and what we are doing, along with historical trends and utilization, followed by pages for each program contract with information from the prior fiscal year, current fiscal year, and recommendations for the next Fiscal Year.

ACTION: The meeting adjourned at 11:25 A.M. with a motion from Vi	ice Mayor
Furr and a second from Ms. Hixon.	

Beam Fu	rr, Secretary	

### **ATTACHMENT 1**

### MEETING ATTENDEES (\*denotes speaker)

Name	Organization
Shaymonica Jones	YMCA of South Florida
Susan Feldman	YMCA of South Florida
Arelis Dilone	Hispanic Unity of Florida
Tim Dwyer	Hispanic Unity of Florida
Lisa Clements	YMCA of South Florida
Alice-Lydia Bird	YMCA of South Florida
Jody Ellis	National Disability Institute
Angel Profit	Boys & Girls Clubs of Broward County
Matt Organ	Boys & Girls Clubs of Broward County
Norma Sambra	Hispanic Unity of Florida
Lace Gillis	Boys & Girls Clubs of Broward County
Rosema Joseph	OIC of South Florida
Alison Bregman-Rodriguez	YMCA of South Florida
Gitara King	Our Children Our Future
Janick Hickman	Center for Hearing and Communication
Carol Aubrun	City of West Park
Hudleaine Deus	City of West Park
Denissa Facey	Pembroke Pines Police Department
Stacey Martin	YMCA of South Florida
Meta Honorat	YMCA LEAP High
Ashley Foreman	Urban League of Broward
Sharmanik Blake	YMCA – Youth Development Broward
Rebekah Rice	Memorial Healthcare System
Nikki Andrick	Planned Parenthood of South, East, and North Florida (PPSENFL)
Tara Montenaro	YMCA of South Florida
Alissa Bosworth	FLIPANY
Pat Murphy	Ann Storck Center

Name	Organization
Andy Fernandez	Firewall Centers
Donna Lavalle	Smith Community Mental Health
Rose Desmornes	Pembroke Pines Police Department
Henry Estrada	Boys & Girls Clubs of Broward County
Cathea Comiskey	Harmony Development Center
Anthony King	The Urban League of Broward County
Cynthia Moreno	Harmony Development Center
Maria Catalina Jaramillo	HRS
Courtney Kambobe	Crockett Foundation, Inc.
Olivia Angeli Garcia	Center for Hearing and Communication
Chafeeza Bain	HBPD
Shannon Atwell	OIC
Traci Schweitzer	Department of Children & Families
Nathalie Filossaint	Mental Health America
Aaliya Hankerson	Mental Health America
Shaywin Taylor	Mental Health America
Shawn Preston	Arc Broward
Felipe Pinzon	Hispanic Unity of Florida

TAB F



### For Council Meeting May 16, 2024

**Service Goal** 3.1 Reduce risk factors associated with delinquency, teen

pregnancy, substance abuse, school dropout, and other risky

behaviors.

**Objective:** 033 Provide innovative youth development programs that engage

high school students attending high-need schools or students disengaged from school, and/or living in high poverty conditions to promote educational/career success and community attachment.

**Issue:** Additional funding for Summer 2024 Field Trip Transportation for

LEAP High Providers no longer needed.

**Action:** Approve the return of the Summer 2024 Field Trip Transportation

Funds for LEAP High Providers to Unallocated.

**Budget Impact:** \$61,194 added to \$1,778,476 Available in Unallocated for FY 23/24

**Background:** The CSC has funded STEP and LEAP High year-round programs for over 15 years. The LEAP High programs serve "at promise" high school youth during out-of-school time that attend high need high schools where 80% or more students qualify for Free and Reduced Lunch.

Previously, Broward County Public Schools and CSC had a combined data sharing and transportation agreement that sunset on July 31, 2023. This MOU provided busing for summer field trips for all LEAP High programs at no cost to CSC providers.

At the April Council meeting, staff shared that CSC remained in discussion with BCPS regarding busing for LEAP High field trips this summer. Due to the impending start of summer services, staff recommended an increase to the LEAP High contracts to ensure the summer 2024 field trip transportation costs were covered. The Council approved \$61,194 for the LEAP providers to fund the summer field trip transportation.

**Current Status:** Before any contract amendments were executed, CSC was informed that BCPS will provide busing for LEAP High field trips this summer. As a result, LEAP High providers will not need the \$61,194 in additional funds for summer 2024 field trip transportation, and staff is recommending that the funds be returned to Unallocated.



Please see the chart below which details the additional funds previously allocated to the applicable LEAP High providers.

LEAP High	Summer 2024 Transportation
Firewall Centers, Inc.	\$7,896
Hispanic Unity	\$17,766
YMCA	\$35,532
GRAND TOTAL	\$61,194

**Recommended Action:** Approve the return of the Summer 2024 Field Trip Transportation Funds for LEAP High Providers to Unallocated.

TAB G



### For Council Meeting May 16, 2024

**Service Goal** 3.1 Reduce risk factors associated with delinquency, teen

pregnancy, substance abuse, school dropout, and other risky

behaviors.

**Objective:** 035 Provide innovative programs to youth that address the social,

emotional, and developmental needs of middle and high school-

aged youth living in racially segregated and high poverty

neighborhoods and communities.

**Issue:** Hanley Foundation's Leverage (Match) Request to the DCF

Prevention Partnership Grant (PPG) Award.

**Action:** Approve Hanley Foundation's Leverage (Match) Request.

**Budget Impact:** \$30,545 of \$1,839,670 Available in Unallocated for FY 24/25. This

action is in accordance with the Council's Leverage Guidelines.

**Background:** Since 2000, the Hanley Center Foundation, Inc. d/b/a Hanley Foundation has provided treatment, family support, and community prevention programs in Broward County. The Hanley Foundation has successfully received three Prevention Partnership Grants (PPG) in Broward County, 2015-2018, 2018-2021, and 2021-2024.

Through prior PPG grants, the Hanley Foundation successfully implemented four evidence-based programs: Alcohol Literacy Challenge, Marijuana & Vaping Prevention, Botvin LifeSkills Training Prescription Drug Abuse Prevention Module, and Active Parenting. Over the past nine years, they have served approximately 53,240 students, parents, and caregivers in Broward County with evidence-based prevention programs. Since receiving CSC leverage (match) funding in 2021, Hanley Center Foundation has consistently exceeded the numbers to be served and met or exceeded performance outcomes.

**Current Status:** The Hanley Foundation was recently awarded a 3-year, \$150,000 per year, PPG grant beginning June 1, 2024. The Hanley Foundation is requesting CSC leverage (match) funds of \$30,545 per year towards the match requirement of \$37,500, beginning October 1, 2024. The balance will be raised from other sources or be provided in-kind. This request is in accordance with the Council's leverage guidelines.



The Hanley Foundation is proposing to offer the Alcohol Literacy Challenge to Broward County schools, which will serve 2,000 students in year one, 2,250 students in year two, and 2,500 students in year three at a 95% program completion rate for a total of 6,413 students. The Marijuana & Vaping Prevention program will serve 750 students in year one, 875 students in year two, and 1,000 students in year three at a 95% completion rate for a total of 2,494 students. The Botvin LifeSkills Training Prescription Drug Abuse Prevention Module program will serve 150 students in year one, 175 students in year two, and 200 students in year three at 95% completion rate for a total of 499 students.

In addition, the Hanley Foundation will engage 150 students in substance use prevention awareness activities through an annual Youth Leadership Summit. Active Parenting programs will also be provided at school sites and community centers for 35 Broward County Public School parents per year at a 70% completion rate for a total of 74 participants.

**Recommended Action:** Approve Hanley Foundation's Leverage (Match) Request.

Тав Н



### For Council Meeting May 16, 2024

**Service Goal** 1 Support provider agency efforts to enhance their infrastructure

and service delivery effectiveness.

**Objective:** 011 Provide training, coaching and technical assistance to improve

organizational effectiveness.

**Issue:** Source Experts for the Capacity Building Grant for Nonprofit

Organizations Request for Application (RFA) for FY24/25.

**Action:** Approve Source Experts for Capacity Building Grant for Nonprofit

Organizations RFA for FY 24/25.

Budget Impact: None.

**Background:** CSC strengthens the business practices of local child and family-serving nonprofit organizations by providing a wide array of training, technical assistance, and consulting services at low to no cost. Included in these efforts since 2017 is the Capacity Building Grant for Nonprofit Organizations Request for Application (RFA), which is awarded to small and mid-sized child and family-serving nonprofits.

**Current Status:** The Capacity Building Grant for Nonprofit Organizations RFA was "visioned" with the Council prior to its release in 2023. Since there were no changes to the eligibility or other grant parameters since that presentation, the RFA for 2024-25 will be released without a new presentation. However, it will still be distributed to the Council for 5 days of review prior to release and staff is always available to answer questions.

It is anticipated that on June 10, 2024, the Council will release the Capacity Building Grant for Nonprofit Organizations RFA to support agencies with annual revenue ranging from \$50,000 to \$1,000,000. The current schedule anticipates proposals to be rated from July 12 through July 26, 2024, with interviews conducted from July 29 through Aug 2, 2024. Recommendations will be presented for approval at the August Council meeting. Grant projects will begin on October 1, 2024, and end on September 30, 2025.



Per Council policy, Council members may serve as raters, appoint designee raters to serve on their behalf, approve community source experts to serve on evaluation committees, and have final authority on all programs recommended for funding. Committee members will review, rate, and recommend awards to the full Council. The staff is recommending the following individuals to participate in the rating process (several of whom are prior grant recipients):

Rafael Cruz	Consultant	Small Business Development Center			
George Gadson	Consultant	Small Business Development Center			
George Gremse	Consultant	SCORE Broward			
Aisha T McDonald	Director Training Initiatives	United Way of Broward County			
Kim Praitano	Executive Director	Gilda's Club S. Florida (former recipient)			
Linda Salzman	Consultant	Excellence in Performance			
Monica Menahem	Program Director	AD Henderson Foundation			
Shaheewa Jarret Gelin	President	Broward County Black Chamber of Commerce			
Annette Gardiner	Chief Human Resources & Compliance Officer	Kids in Distress			

**Recommended Action:** Approve Source Experts for Capacity Building Grant for Nonprofit Organizations RFA for FY 24/25.



# For Council Meeting May 16, 2024

**Issue:** Budget Amendments and Interim Financial Statements for the

Period Ending April 30, 2024

**Action:** Approve Budget Amendments and Interim Financial Statements for

the Period Ending April 30, 2024.

**Budget Impact:** None

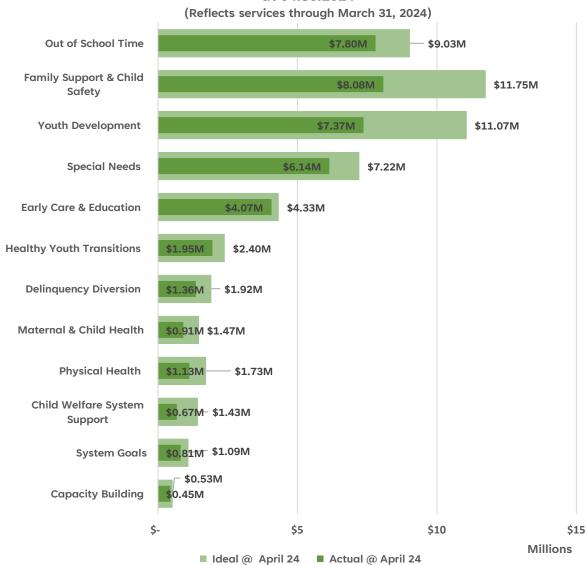
**Background:** The Budget Amendments and Interim Financial Statements are attached for review and approval. Programmatic billing runs a month behind; the administrative costs are presented through the end of March 31, 2024.

**Current Status:** The major financial highlights of the period include:

- **96% of Revenue Collected:** As of April 30, 2024, CSC has collected \$112M in tax revenue, which is approximately 96% of the \$117million annual tax revenue budget. This rate is on par with the rate this time last fiscal year.
- Investment Earnings Increased: Due to favorable market conditions, investment earnings have increased over the prior fiscal year. As of April 30, 2024, investment earnings totaled \$2.5 million, compared to \$1.8 million reported this time last year. Gain or loss on the managed funds held with US Bank is not included in the previously mentioned number. See Note #3 of the financial statements for further information.
- Program Services Expenditures: The Program Goals report, (starting on page 7) shows that utilization for most programs is on track. The programs that have a red indicator due to a variance of over 20% between Percent of Budget and Ideal include comments outlining the individual circumstances for that program. The chart below visually displays the year-to-date utilization for each program goal area and compares it to the expected expenditure (the Ideal) for that particular goal.



# Program Services Ideal to Actual Expenditures at 04.30.2024



**Recommended Action:** Approve Budget Amendments and Interim Financial Statements for the Period Ending April 30, 2024.



BUDGET AMENDMENTS and
INTERIM FINANCIAL STATEMENTS
For The Seven Month Period Ended
April 30, 2024

Submitted to Council Meeting May 16, 2024



# Children's Services Council of Broward County Table of Contents April 30, 2024

<u>-</u>	Page
Budget Amendments - Reflected in the Financials	3
Balance Sheet	4
Budget to Actual (Budgetary Basis) - Annualized Fiscal Year End	5-6
Program Services Expenditures by Goals Budget to Actual Year To Date	7-18
Notes to the Financial Statements	19



# Children's Services Council of Broward County Budget Amendments for Period Ended April 30, 2024.

Description	Beginning Budget Annualized	Total Amendments	Ending Budget Annualized	Comments
Budget Amendments reflected in the financial statements:				
Service Goals:				
Hunger, Goal 026	1,314,004.00	54,734.00	1,368,738.00	Contract adjustment to FLIPANY for School Based Summer meals - C/A 4/18/24
Youth FORCE, Goal 031	10,557,171.00	1,469,465.00	12,026,636.00	Funding for Youth FORCE program 2024 RFP - C/A 4/18/24
LEAP High School, Goal 033	4,859,734.00	1,194,346.00	6,054,080.00	Funding for LEAP Program 2024 RFP - C/A 4/18/24
Youth Leadership Development, Goal 036	125,914.00	12,000.00	137,914.00	Funding increase for the Broward Education Foundation program - C/A 4/18/24
Literacy & Early Education, Goal 051	7,027,021.00	824,000.00	7,851,021.00	Vulnerable Population contract increase - C/A 4/18/24
MOST Special Needs, Goal 101	12,521,612.00	57,127.00	12,578,739.00	Contract adjustment for Ann Storck Center - C/A 4/18/24
STEP, Goal 102	3,093,150.00	570,230.00	3,663,380.00	Funding for STEP Program 2024 RFP - C/A 4/18/24
Unallocated	5,905,644.00	(4,127,168.00)	1,778,476.00	Reallocated to goals above - C/A 4/18/24



# Children's Services Council of Broward County Balance Sheet at April 30, 2024

	General Fund	Prior Year General Fund
ASSETS		
Current Assets:		
Cash	\$ 4,006,587.78	\$ 7,703,960.30
Investments (Note #3)	117,033,751.48	95,811,422.01
Investments -Managed Funds (Note #3)	25,994,914.44	25,226,840.12
Accounts and Interest Receivable	22,145.01	6,774.00
Due From Other Governments	497,587.49	118,491.84
Prepaid Items	 260,601.40	271,157.72
Total Assets	\$ 147,815,587.60	\$ 129,138,645.99
LIABILITIES and FUND BALANCE		
Liabilities:		
Accounts Payable and Accrued Liabilities	2,850,473.90	1,383,191.45
Salaries and Fringe Benefits Payable	496,390.22	319,568.10
Unearned Revenue	 257,389.42	539,747.90
Total Liabilities	 3,604,253.54	2,242,507.45
Fund Balance: (Note #4)		
Nonspendable	260,601.40	271,157.72
Committed for Building Fund	10,000,000.00	6,000,000.00
Assigned for Contracts & Encumbrances	84,245,601.65	74,313,206.14
Assigned for Administration	3,635,346.76	3,525,733.68
Unassigned - Minimum Fund Balance	23,594,565.00	21,457,084.00
Unassigned Fund Balance	22,475,219.25	21,328,957.00
Total Fund Balance	 144,211,334.06	126,896,138.54
Total Liabilities and Fund Balance	\$ 147,815,587.60	\$ 129,138,645.99

Notes to the Financial Statements are an integral part of this statement.



# Children's Services Council of Broward County Budget to Actual (Budgetary Basis) Annualized - Fiscal Year Ended September 30, 2024

% of Actual to

						% of Actual to	
		BUDGET		ACTUAL	VARIANCE	Budget	
Revenues:							
Ad Valorem Taxes	\$	117,085,410.00	\$	112,523,302.12	\$ 4,562,107.88	96.10%	
Federal & State Grant Funding:							
Title IVE Legal Supports		425,000.00		_	425,000.00	0.00%	
Title IVE Adoption		105,000.00		_	105,000.00	0.00%	
Promise Neighborhood		685,772.00		99,959.95	585,812.05	14.58%	
Investment Earnings (Note #3)		250,000.00		2,554,412.83	(2,304,412.83)	1021.77%	
Investment-Gain(Loss)Managed Funds (Note #3)		_		695,611.72	(695,611.72)		
Local Foundation Grants		1,473,150.00		1,215,760.58	257,389.42	82.53%	
Local Collaborative Events & Resources		138,421.00		153,515.08	(15,094.08)	110.90%	
Training		10,000.00		7,720.00	2,280.00	77.20%	
Budgeted Fund Balance & Carry Forward		20,027,185.00		_	20,027,185.00	0.00%	
Total Revenues	\$	140,199,938.00	\$	117,250,282.28	\$ 22,949,655.72	83.63%	
Expenditures:							
Program Services and Support:							
Program Services		120,080,157.00		40,784,801.38	79,295,355.62	33.96%	
Monitoring		140,000.00		30,406.25	109,593.75	21.72%	
Outcome/ Training Materials		57,650.00		23,858.15	33,791.85	41.38%	
Total Program Services		120,277,807.00		40,839,065.78	79,438,741.22		
Employee Salaries		6,465,610.00		3,472,157.59	2,993,452.41	53.70%	
Employee Benefits		2,947,352.00		1,385,077.22	1,562,274.78	46.99%	
Consulting		17,800.00		2,800.00	15,000.00	15.73%	
Material and Supplies		9,200.00		258.64	8,941.36	2.81%	
Printing and Advertising		14,500.00		6,133.90	8,366.10	42.30%	
Software Maintenance		160,520.00		60,847.96	99,672.04	37.91%	
Telecommunications		26,700.00		9,650.48	17,049.52	36.14%	
Travel / Dues & Fees		107,655.00		30,504.65	77,150.35	28.34%	
Other Expenditures		36,633.00		11,679.13	24,953.87	31.88%	
Total Program Support		9,785,970.00		4,979,109.57	4,806,860.43		
Total Program Services and Support		130,063,777.00		45,818,175.35	84,245,601.65	35.23%	

### Children's Services Council of Broward County Budget to Actual (Budgetary Basis)- continued

	BUDGET	ACTUAL		VARIANCE	% of Actual to Budget
General Administration:					
Employee Salaries	2,835,596.00	1,515,108.71		1,320,487.29	53.43%
Employee Benefits	1,226,761.00	616,636.21		610,124.79	50.27%
Legal Fees	40,000.00	16,964.50		23,035.50	42.41%
Auditors	40,000.00	36,000.00		4,000.00	90.00%
Other Consultants	73,500.00	3,950.00		69,550.00	5.37%
Insurance	98,252.00	55,014.18		43,237.82	55.99%
Materials and Supplies	143,788.00	22,273.12		121,514.88	15.49%
Printing and Advertising	16,500.00	3,749.50		12,750.50	22.72%
Facilities Management & Bldg Operations (incl. reserves)	503,219.00	113,401.90		389,817.10	22.54%
Software Maintenance	225,240.00	71,359.40		153,880.60	31.68%
Telecommunications	49,866.00	11,717.70		38,148.30	23.50%
Travel / Dues & Fees	61,835.00	13,882.45		47,952.55	22.45%
Other Expenditures	 176,987.00	58,274.50		118,712.50	32.93%
Total General Administration	5,491,544.00	2,538,332.17		2,953,211.83	_
Non-Operating:					
Tax Collection Fees	701,094.00	496,257.81		204,836.19	70.78%
Community Redevelopment Area Fees	 3,393,701.00	3,372,806.01		20,894.99	99.38%
Total Non-Operating	4,094,795.00	3,869,063.82		225,731.18	
Total General Administration & Non-Operating	9,586,339.00	6,407,395.99		3,178,943.01	66.84%
Capital Outlay:					
Computer Hardware/Software	329,298.00	-		329,298.00	0.00%
Furniture/ Equipment	12,524.00	-		12,524.00	0.00%
Remodeling/Renovations	89,000.00	30,973.46		58,026.54	34.80%
Total Capital Outlay	430,822.00	30,973.46		399,848.54	7.19%
Lease & Subscription Software Expenditures: (Note #5)					
Lease Principal	28,929.00	10,005.66		18,923.34	34.59%
Lease Interest	871.00	405.78		465.22	46.59%
Subscription Software Principal	83,416.00	48,659.22		34,756.78	58.33%
Subscription Software Interest	5,784.00	3,374.13		2,409.87	58.34%
Total Lease & Software Subscription Expenditures	119,000.00	62,444.79		56,555.21	- 52.47%
Total Expenditures	\$ 140,199,938.00	\$ 52,318,989.59	\$	87,880,948.41	37.32%
Excess (Deficiency) of Revenues Over Expenditures	 	\$ 64,931,292.69			
Beginning Fund Balance		79,280,041.37			
Ending Fund Balance		\$ 144,211,334.06	-		



							Reimb.	
Goal &			YTD Actual	Remaining	% of	Ideal	Type	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6	Comments
Service Goals	1							
Capacity Buil	ding & Training							
Training/Tech	nnical Assistance							
	Training	90,217.00	38,161.00	\$ 52,056.00	42.30%			
	Unallocated - Training/Technical Assistance	9,783.00	-	9,783.00	0.00%			
	Total Training/Technical Assistance	100,000.00	38,161.00	61,839.00	38.16%	_		
Organization	& Capacity Building							
	Program Performance Consultants	67,500.00	24,000.00	43,500.00	35.56%			
	Equity Initiatives	183,971.00	11,701.00	172,270.00	6.36%			
	Leadership Initiatives	44,500.00	29,850.00	14,650.00	67.08%			
	Consulting and Capacity Building Grants	245,303.00	149,904.94	95,398.06	61.11%			
	Organizational Development Training	47,847.00	18,965.48	28,881.52	39.64%			
	<b>Total Organization &amp; Capacity Building</b>	589,121.00	234,421.42	354,699.58	39.79%	_		
Fiscal Suppor	t							
	FLITE-FS KIDS CWSYOP	2,954.00	984.64	1,969.36	33.33%	50.00% 🕛	CR	
	FLITE-FS KIDS TIL Support	22,046.00	5,511.48	16,534.52	25.00%	50.00% 🔯	CR	Invoices pending.
	Healing Art Inst/FS KIDS	25,000.00	8,333.32	16,666.68	33.33%	50.00% 🕛	CR	
	Unallocated-Fiscal Support	50,000.00	-	50,000.00	0.00%			
	Total Fiscal Support	100,000.00	14,829.44	85,170.56	14.83%	_		
Volunteers								
	Volunteer Broward	326,159.00	160,842.43	165,316.57	49.31%	50.00%	CR	
	Total Volunteers	326,159.00	160,842.43	165,316.57	49.31%	=		
Total Capacit	ty Building & Training	1,115,280.00	448,254.29	667,025.71	40.19%			



							Reimb.	
Goal &			YTD Actual	Remaining	% of	Ideal	Туре	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6)	Comments
Family Support								
Family Strength								
· anny on ongen	Advocacy Network Disabilities	365,503.00	181,715.31	183,787.69	49.72%	50.00%	UOS	
	Ann Storck Center	354,116.00	66,731.03	287,384.97	18.84%	50.00%	UOS	New program. Services began in Jan due to Model training.
	ARC Inc.	829,569.00	330,943.19	498,625.81	39.89%	50.00%	UOS	
	Be Strong International	405,335.00	101,097.16	304,237.84	24.94%	50.00%	UOS	Pending amendment.
	Boys & Girls Club	332,424.00	132,003.59	200,420.41	39.71%	50.00%	UOS	<b>3</b>
	Boys Town So Florida	460,471.00	119,729.50	340,741.50	26.00%	50.00%	UOS	Low referrals.
	Broward Children's Center	315,840.00	64,009.12	251,830.88	20.27%	50.00%	UOS	Late start due to training new program staff.
	Children's Harbor Inc.	546,500.00	168,159.66	378,340.34	30.77%	50.00%	UOS	
	Community Based Connections	425,632.00	189,191.89	236,440.11	44.45%	50.00%	UOS	
	Ctr for Hearing	166,162.00	36,326.88	129,835.12	21.86%	50.00%	UOS	Staff vacancy & low referrals.
	Family Central – NPP	610,060.00	244,047.24	366,012.76	40.00%	50.00%	UOS	
	Family Central – PAT	498,291.00	67,873.31	430,417.69	13.62%	50.00%	UOS	New program. Services began in Dec. due to Model training.
	Gulf Coast CC	1,199,578.00	518,858.18	680,719.82	43.25%	50.00%	UOS	
	Henderson Beh Hlth-MST	887,012.00	427,702.41	459,309.59	48.22%	50.00%	UOS	
	Henderson Beh Hlth-PACT	554,849.00	139,563.04	415,285.96	25.15%	50.00% 🔕	UOS	Low utilization due to case load restriction for new staff.
	Hispanic Unity of Florida	956,120.00	294,336.67	661,783.33	30.78%	50.00%	UOS	
	Jack and Jill	30,000.00	15,850.16	14,149.84	52.83%	50.00%	UOS	
	JAFCO-MST	736,777.00	363,781.25	372,995.75	49.37%	50.00%	UOS	
	Juliana Gerena	379,991.00	89,287.31	290,703.69	23.50%	50.00% 💈	UOS	Staff vacancy & low referrals.
	KIDS in Distress HOMEBUILDER	608,837.00	194,973.89	413,863.11	32.02%	50.00%	UOS	
	KIDS in Distress-KID First	1,604,373.00	506,424.77	1,097,948.23	31.57%	50.00%	UOS	
	Memorial Healthcare-Family Tie	1,089,447.00	487,392.18	602,054.82	44.74%	50.00%	UOS	
	Memorial Healthcare-Teen Reach	559,985.00	208,629.91	351,355.09	37.26%	50.00% 🕛	UOS	
	Mount Bethel Human Services	327,537.00	67,574.34	259,962.66	20.63%	50.00% 🔕	UOS	New program. Services began in Jan due to Model training.
	Pace Center for Girls	315,574.00	80,808.21	234,765.79	25.61%	50.00% 🔕	UOS	Staff on extended leave
	Smith Mental Health Associates	1,020,623.00	475,282.10	545,340.90	46.57%	50.00%	UOS	
	Unallocated - Family Strengthening	64,128.00	-	64,128.00	0.00%			
	Total Family Strengthening	15,644,734.00	5,572,292.30	10,072,441.70	35.62%	=,		
Kinship								
	Harmony Development Center	222,944.00	86,142.16	136,801.84	38.64%	50.00%	UOS	
	KIDS in Distress-KISS	730,580.00	290,880.40	439,699.60	39.81%	50.00%	UOS	
	Legal Aid Service-KISS	514,122.00	181,230.86	332,891.14	35.25%	50.00% 🕛	UOS	
	Unallocated-Kinship Care/Non-Relative Care	2,460.00	-	2,460.00	0.00%			
	Total Kinship	1,470,106.00	558,253.42	911,852.58	37.97%			



		Reimb.									
Goal &			YTD Actual	Remaining	% of	Ideal	Type				
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6)	Comments			
Trauma						_					
	Broward Behavioral Health Coalition	500,000.00	103,476.56	396,523.44	20.70%	50.00% 🔕	UOS	Pending amendment. Invoices pending.			
	Center For Mind Body Medicine	45,000.00	12,500.00	32,500.00	27.78%	_					
	Community Based Connections /HEAL	570,600.00	132,419.07	438,180.93	23.21%	50.00%	CR	Vacancy recently resolved.			
	Healing Arts Inst of South FL FS KIDS	488,250.00	139,799.88	348,450.12	28.63%	50.00% 🔕	CR	Invoices pending.			
	JAFCO-Community Wellness Center	479,798.00	138,605.43	341,192.57	28.89%	50.00% 🔕	CR	Staff vacancy.			
	Junior Achievement of South FI- Trauma	100,000.00	42,250.38	57,749.62	42.25%	50.00%	CR				
	Memorial Healthcare System / HEAL	638,400.00	299,805.93	338,594.07	46.96%	50.00%	CR				
	Mental Health America of SE FL / HEAL	488,250.00	190,079.63	298,170.37	38.93%	50.00%	CR				
	Smith Mental Health Associates / HEAL	514,500.00	173,911.60	340,588.40	33.80%	50.00%	CR				
	Unallocated-Mindfulness Group Facilitation	127,000.00	-	127,000.00	0.00%						
	Total Trauma	3,951,798.00	1,232,848.48	2,718,949.52	31.20%						
Supervised Vis	sitation					_					
	Children's Home Society of Florida	346,191.00	21,329.26	324,861.74	6.16%	50.00% 🔕	CR	Pending MOU from Courthouse in process.			
	Total Supervise Visitation	346,191.00	21,329.26	324,861.74	6.16%						
						-					
Hunger											
-	Community Enhancement Collaboration	176,518.00	56,640.40	119,877.60	32.09%	50.00%	CR				
	FLIPANY, Inc.	267,852.00	73,749.96	194,102.04	27.53%	50.00%	CR	Additional resources were available.			
	FLIPANY, Inc.	87,576.00	· -	87,576.00	0.00%			Pending contract amendment - Broward Up.			
	Harvest Drive	84,096.00	52,699.90	31,396.10	62.67%	50.00%	CR	3			
	LifeNet4Families	313,099.00	144,259.94	168,839.06	46.07%	50.00%	CR				
	SFL Hunger Coal-Break Spot	156,715.00	25,122.26	131,592.74	16.03%	10.00%	CR				
	SFL Hunger Coal-Markets Pantry	282,882.00	122,044.19	160,837.81	43.14%		CR				
	Total Hunger	1,368,738.00	474,516.65	894,221.35	-						
Financial Stab	<u> </u>		,			-					
· ····aiioiai otai	BEF Senior Send Off	17,250.00	_	17,250.00	0.00%		CR				
	Hispanic Unity-EITC	397,005.00	184,649.65	212,355.35	46.51%	50.00%	CR				
	HOPE S FL - Day Respite	92,500.00	19,924.82	72,575.18	21.54%	50.00%	CR	Invoices pending. TA provided.			
	HOPE S FL - Navigation Services	323,300.00	13,871.97	309,428.03	4.29%	50.00%	UOS	Contract extention/renewal delays.			
	4EveryKid	25,000.00	15,611.91	25,000.00	0.00%	50.00%	CR	Contract extention/renewar delays.			
	Unallocated-Financial Stability	106,700.00	-	106,700.00			CK				
	Total Financial Stability	961,755.00	218,446.44	743,308.56	-						
Total Family S		23,743,322.00	8,077,686.55	15,665,635.45	22.71% <b>34.02</b> %	-					
rotur running s	Jupporta	23,143,322.00	0,011,000.55	10,000,000.40	34.02/0	-					



							Reimb.	
Goal &			YTD Actual	Remaining	% of	Ideal	Type	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6	) Comments
Youth Develop	ment							
Youth FORCE								
	Community Access Ctr, Inc	194,689.00	75,122.66	119,566.34		50.00%	UOS	
	Community Reconstruct Inc	489,691.00	135,550.53	354,140.47		50.00%	UOS	Low average daily attendance. TA provided.
	Crockett Foundation, Inc	586,546.00	287,695.76	298,850.24		50.00%	UOS	
	Crockett Foundation, Inc - DeLuca	261,565.00	115,119.45	146,445.55			UOS	
	Ctr for Hearing	173,949.00	43,469.85	130,479.15			UOS	Low enrollment and attedance.
	Firewall Center	244,298.00	122,836.67	121,461.33		50.00%		
	Firewall Center- BROWARD UP	187,335.00	62,341.78	124,993.22		50.00%	CR	
	Firewall Ctr-DeLuca at Bair Middle	205,380.00	187,564.79	17,815.21		50.00%	UOS	DeLuca funds are used first and will revert to CSC funds at Bair
	Firewall Ctr - CSC at Bair Middle	76,357.00	-	76,357.00		50.00%	UOS	CSC funds used after DeLuca funds are exhausted
	Firewall Ctr - Leverage @ Plantation Middle	151,674.00	83,829.59	67,844.41	55.27%	50.00%	UOS	
	HANDY	482,441.00	225,166.00	257,275.00		50.00%	UOS	
	Hanley Ctr Foundation	30,545.00	15,272.52	15,272.48	50.00%	50.00%	UOS	
	Harmony Development Ctr, Inc	542,931.00	230,017.07	312,913.93	42.37%	50.00%	UOS	
	Hispanic Unity	1,787,760.00	1,020,180.53	767,579.47	57.06%	50.00%	UOS	
	Memorial Healthcare	587,133.00	208,856.64	378,276.36	35.57%	50.00% 🕛	UOS	
	Memorial Healthcare - DeLuca	215,837.00	123,076.34	92,760.66	57.02%	50.00%	UOS	
	Opportunities Ind Ctrs/OIC	647,316.00	313,105.35	334,210.65	48.37%	50.00%	UOS	
	Our Children Our Future	199,723.00	91,766.38	107,956.62	45.95%	50.00%	UOS	
	Urban League of BC	454,635.00	204,076.71	250,558.29	44.89%	50.00%	UOS	
	Urban League of BC -BROWARD UP	155,411.00	52,918.32	102,492.68	34.05%	50.00%	CR	
	West Park, City of	251,044.00	27,987.68	223,056.32	11.15%	50.00% 🔕	UOS	Low enrollment. Pending invoice.
	Wyman TOP Training	16,500.00	-	16,500.00	0.00%	50.00%	CR	Annual payment due in July.
	YMCA of South FL	854,781.00	321,555.76	533,225.24	37.62%	50.00% 🕛	UOS	
	YMCA of South FL -BROWARD UP	343,026.00	43,280.53	299,745.47	12.62%	50.00% 🔕	CR	Broward UP Jan contract execution pending.
	Miramar Leverage	80,000.00	26,943.78	53,056.22	33.68%	50.00%	UOS	
2024 PYD RFP								
	Boys and Girls Club of Broward County, Inc.	102,979.00	-	102,979.00	0.00%		UOS	New RFP - Aug & Sep
	City of West Park	60,924.00	-	60,924.00	0.00%		UOS	New RFP - Aug & Sep
	Community Access Ctr, Inc	53,192.00	-	53,192.00	0.00%		UOS	New RFP - Aug & Sep
	Community Based Connections, Inc.	120,843.00	-	120,843.00	0.00%		UOS	New RFP - Aug & Sep
	Community Reconstruction, Inc.	63,832.00	-	63,832.00	0.00%		UOS	New RFP - Aug & Sep
	Crockett Foundation	195,518.00	-	195,518.00	0.00%		UOS	New RFP - Aug & Sep
	Firewall Centers, Inc	601,457.00	-	601,457.00	0.00%		UOS	New RFP - Aug & Sep
	Harmony Development Center, Inc.	132,546.00	-	132,546.00	0.00%		UOS	New RFP - Aug & Sep
	HANDY	96,350.00	-	96,350.00	0.00%		UOS	New RFP - Aug & Sep
	Hispanic Unity of Florida, Inc.	476,241.00	-	476,241.00	0.00%		UOS	New RFP - Aug & Sep



							Reimb.	
Goal &			YTD Actual	Remaining	% of	Ideal	Type	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6)	
	Memorial Healthcare System	161,920.00	-	161,920.00	0.00%		UOS	New RFP - Aug & Sep
	OIC of South Florida	192,209.00	-	192,209.00	0.00%		UOS	New RFP - Aug & Sep
	Our Children Our Future, Inc.	52,407.00	-	52,407.00	0.00%		UOS	New RFP - Aug & Sep
	Smith Mental Health Found	109,042.00	-	109,042.00	0.00%		UOS	New RFP - Aug & Sep
	Urban League of B.C.	74,253.00	-	74,253.00	0.00%		UOS	New RFP - Aug & Sep
	YMCA of South Florida	287,356.00	-	287,356.00	0.00%		UOS	New RFP - Aug & Sep
	Training	25,000.00	3,650.00	21,350.00	14.60%			PATHS and PBL training.
	Total Youth FORCE	12,026,636.00	4,021,384.69	8,005,251.31	33.44%	_		
LEAP High Scl	nool							
	Community Based Connections	155,781.00	85,230.16	70,550.84	54.71%	47.00%	UOS	
	Firewall Ctr	506,903.00	232,494.19	274,408.81	45.87%	47.00%	UOS	
	Hispanic Unity	977,556.00	412,242.01	565,313.99	42.17%	47.00%	UOS	
	Museum of Discovery/Science	202,622.00	83,304.53	119,317.47	41.11%	47.00%	UOS	
	Museum of Discovery/Science	125,564.00	55,439.55	70,124.45	44.15%	47.00%	UOS	
	YMCA of S FL	2,674,387.00	1,544,995.04	1,129,391.96	57.77%	47.00% 🕕	UOS	
2024 PYD RFF								
	Community Based Connections, Inc.	310,970.00	_	310,970.00	0.00%		UOS	New RFP - Aug & Sep
	Firewall Centers, Inc	144,417.00	-	144,417.00	0.00%		UOS	New RFP - Aug & Sep
	Hispanic Unity of Florida, Inc.	274,022.00	_	274,022.00	0.00%		UOS	New RFP - Aug & Sep
	YMCA of South Florida	681,858.00	_	681,858.00			UOS	New RFP - Aug & Sep
	Total LEAP High School	6,054,080.00	2,413,705.48	3,640,374.52	-			•
Youth Employ	-		· ·			-		
	CareerSource Broward	4,215,656.00	131,338.50	4,084,317.50	3.12%	10.00%	UOS	
	Junior Achievement DeLuca Foundation	977,253.00	-	977,253.00	0.00%			New SYEP leverage program.
	Total Youth Employment	5,192,909.00	131,338.50	5,061,570.50	2.53%			
PEACE			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-		
	Community Based Connections	494,153.00	206,234.67	287,918.33	41.73%	51.00%	uos	
	Crockett Foundation, Inc	242,768.00	103,979.57	138,788.43		_	UOS	
	Harmony Development Ctr, Inc	199,030.00	111,896.09	87,133.91			UOS	
	Smith Community MH	561,654.00	341,740.09	219,913.91			UOS	
	U-Turn Youth Consulting	15,000.00	-	15,000.00				
	Total PEACE	1,512,605.00	763,850.42	748,754.58	_			
Youth Leaders	ship Development		. 55,555.42	5, . 5 4.50	55.55%	-		
. Cath Leader.	Brwd Ed Found-B2L	52,000.00	20,000.02	31,999.98	38.46%	50.00%	CR	
	FL Children's 1st	7,164.00	4,525.00	2,639.00		50.00%	CR	
	FLITE-FS KIDS CWSYOP	78,750.00	15,027.12	63,722.88		50.00%	CR	Pending invoices.
	Total Youth Leadership Development	137,914.00	39,552.14	98,361.86	_	50.00%	CK	renaing invoices.
	·			•		-		
	Subtotal Youth Development	24,924,144.00	7,369,831.23	17,554,312.77	29.57%	-		



							Reimb.	
Goal &			YTD Actual	Remaining	% of	Ideal	Type	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6)	Comments
Juvenile Diversi	ion							
New DAY								
	Broward Sheriff's Office	704,131.00	184,580.97	519,550.03	26.21%	50.00% 🔕	UOS	Multiple staff vacancies.
	Camelot CC	329,394.00	149,235.69	180,158.31	45.31%	50.00%	UOS	
	Community Reconstruction	262,536.00	62,170.64	200,365.36	23.68%	50.00% 🔯	UOS	Staff vacancy recently resolved.
	Harmony Development Ctr, Inc	338,477.00	176,416.98	162,060.02	52.12%	50.00%	UOS	
	Henderson Behavioral Health	219,350.00	35,926.99	183,423.01	16.38%	50.00% 🔯	UOS	Pending invoices.
	Juliana Gerena & Assoc. Program	388,175.00	209,524.23	178,650.77	53.98%	50.00%	UOS	
	Memorial Healthcare Sys	726,949.00	228,601.06	498,347.94	31.45%	50.00% 🕛	UOS	
	PACE Center for Girls	172,045.00	48,124.44	123,920.56	27.97%	50.00% 🔕	UOS	Staff vacancies recently resolved.
	Smith Mental Health Assoc	392,286.00	174,608.18	217,677.82	44.51%	50.00%	UOS	
	Urban League of BC	275,222.00	81,271.40	193,950.60	29.53%	50.00% 🔕	UOS	Staff vacancies.
	Training	25,000.00	6,983.33	18,016.67	27.93%			
	Total New DAY	3,833,565.00	1,357,443.91	2,476,121.09	35.41%			
Total Youth Dev	velopment & Juvenile Diversion	28,757,709.00	8,727,275.14	20,030,433.86	30.35%	i		
Independent Liv	ving							
Healthy Youth T	Transitions (HYT)							
	Camelot CC	468,702.00	187,658.48	281,043.52	40.04%	50.00%	UOS	
	FLITE-FS KIDS	532,818.00	125,518.48	407,299.52	23.56%	50.00% 😢	CR	Pending invoices.
	Gulf Coast CC	555,946.00	154,078.79	401,867.21	27.71%	50.00% 😢	UOS	Staff vacancies recently resolved.
	HANDY	864,455.00	442,422.26	422,032.74	51.18%	50.00%	UOS	
	Harmony Development Ctr, Inc	454,741.00	232,998.52	221,742.48	51.24%	50.00%	UOS	
	Henderson Beh Hlth -Wilson Grd	230,246.00	83,324.84	146,921.16	36.19%	50.00% 🕛	UOS	
	HOMES	180,886.00	106,046.61	74,839.39	58.63%	50.00%	CR	
	Memorial Healthcare Sys	750,157.00	355,957.57	394,199.43	47.45%	50.00%	UOS	
	PACE Center for Girls	290,677.00	114,090.12	176,586.88	39.25%	50.00% 🕛	UOS	
	SunServe	469,924.00	151,209.29	318,714.71	32.18%	50.00% 🕛	UOS	
	Total Healthy Youth Transitions	4,798,552.00	1,953,304.96	2,845,247.04	40.71%			
Total Independe	ent Living	4,798,552.00	1,953,304.96	2,845,247.04	40.71%			



							Reimb.	
Goal &			YTD Actual	Remaining	% of	Ideal	Type	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6)	Comments
Literacy and E	Early Education							
Subsidized Chi	ildcare							
	Early Learning Coalition (ELC)	3,592,850.00	1,584,235.97	2,008,614.03	44.09%	50.00%	UOS	
	ELC - Vulnerable Population	4,258,171.00	2,062,471.17	2,195,699.83	48.44%	50.00%	UOS	
	Total Subsidized Childcare	7,851,021.00	3,646,707.14	4,204,313.86	46.45%			
Grade Level Re	eading							
	Broward Reads for Record	163,092.00	-	163,092.00	0.00%		CR	
	Campaign for Grade Level Reading	21,922.00	10,000.00	11,922.00	45.62%		CR	Event held in the summer.
	Volunteer Broward	119,097.00	57,847.34	61,249.66	48.57%	50.00%	CR	
	Kidvision	150,000.00	112,500.00	37,500.00	75.00%		CR	
	Reading & Math	300,000.00	187,553.96	112,446.04	62.52%	50.00%	CR	
	Countdown to Kindergarten	59,634.00	59,634.00	-	100.00%			
	Unallocated - Grade Level Reading	102,350.00	-	102,350.00	0.00%			
	Total Grade Level Reading	916,095.00	427,535.30	488,559.70	46.67%			
<b>Total Literacy</b>	& Early Education	8,767,116.00	4,074,242.44	4,692,873.56	46.47%	- -		
Child Welfare	Supports							
Adoptive/Fost	er Parent Recruit							
•	Forever Families/Gialogic	189,263.00	94,631.46	94,631.54	50.00%	50.00%	CR	
	Heart Gallery of Broward	57,094.00	28,546.80	28,547.20	50.00%	50.00%	CR	
	Total Adoptive/Foster Parent Recruit	246,357.00	123,178.26	123,178.74	50.00%			
Legal Supports	s S					•		
	Legal Aid of Broward County	2,616,676.00	551,060.02	2,065,615.98	21.06%	50.00% 🔕	UOS	Staff vacancy. Pending invoices.
	Total Legal Supports	2,616,676.00	551,060.02	2,065,615.98	21.06%			
Total Child We	elfare Support	2,863,033.00	674,238.28	2,188,794.72	23.55%	-		



Goal &			YTD Actual	Remaining	% of	Ideal	Reimb. Type	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6)	Comments
Out of School T	ime							
.eadership/Qu	ality							
	FLCSC / MOTT	10,000.00	10,000.00	-	100.00%			One time payment.
	Total Leadership/Quality	10,000.00	10,000.00	-	100.00%	<u>-</u> ,		
laximizing Ou	t-of-School Time (MOST)							
	Advocacy Network on Disabilities	124,092.00	53,975.78	70,116.22	43.50%	45.00%	CR	
	After School Program	2,691,450.00	1,150,362.75	1,541,087.25	42.74%	45.00%	UOS	
	Broward County Parks - LOA	13,200.00	13,199.08	0.92	99.99%	100.00% 🥝	CR	
	City of Hallandale	265,600.00	75,837.71	189,762.29	28.55%	45.00% 🕕	UOS	
	City of Hollywood	931,040.00	294,885.86	636,154.14	31.67%	45.00% 🕛	UOS	
	City of Miramar	181,480.00	37,564.62	143,915.38	20.70%	45.00% 🔕	UOS	Robust summer.
	City of Oakland Park	517,950.00	219,665.59	298,284.41	42.41%	45.00%	UOS	
	Comm After School w/Margate CRA	504,946.00	165,527.54	339,418.46	32.78%	45.00%	UOS	
	Community After School	951,444.00	365,442.87	586,001.13	38.41%	45.00%	UOS	
	Community Based Connections	362,150.00	39,187.81	322,962.19	10.82%	45.00% 🔕	UOS	Delayed start. Program is over-enrolled.
	Firewall	2,276,490.00	758,256.16	1,518,233.84	33.31%	45.00%	UOS	
	FL International University	907,247.00	147,392.74	759,854.26	16.25%	10.00%	CR	
	FLIPANY	50,000.00	24,748.39	25,251.61	49.50%	45.00%	CR	
	Hallandale CRA	784,026.00	784,025.36	0.64	100.00%	100.00%		CRA one time payment.
	Hollywood Beach CRA	228,665.00	228,665.00	-	100.00%	100.00%		CRA one time payment.
	Jack and Jill	242,250.00	62,893.80	179,356.20	25.96%	45.00%	UOS	
	Kids In Distress	225,036.00	78,745.46	146,290.54	34.99%	45.00% 🕕	UOS	
	Soref JCC	719,434.00	345,498.27	373,935.73	48.02%	45.00%	UOS	
	Sunshine Aftercare Program	2,148,269.00	817,511.88	1,330,757.12	38.05%	45.00%	UOS	
	United Community Options	165,750.00	39,377.03	126,372.97	23.76%	45.00% 🔕	UOS	Low attendance.
	Volta Music Foundation	150,000.00	84,007.50	65,992.50	56.01%	45.00%	CR	
	YMCA	4,860,036.00	1,934,568.37	2,925,467.63	39.81%	45.00%	UOS	
	YMCA w/Deerfield CRA	233,529.00	54,109.91	179,419.09	23.17%	45.00%	UOS	Robust summer.
	Back to School Supplies	451,432.00	-	451,432.00	0.00%			
	Consultant	81,200.00	17,300.00	63,900.00	21.31%			PATHS and PBL training .
	Unallocated MOST GP	3,135.00	· -	3,135.00	0.00%			· ·
	Total Maximizing Out-of-School Time (MOST)	20,069,851.00	7,792,749.48	12,277,101.52	38.83%			
ummer Progro	-		, ,			<u>-</u>		
3	Boys & Girls Club	639,189.00	-	639,189.00	0.00%		UOS	Summer Program
	Lauderdale Lakes, City of	113,788.00	_	113,788.00	0.00%		UOS	Summer Program
	Urban League of BC	64,337.00	_	64,337.00	0.00%		UOS	Summer Program
	West Park, City of	80,633.00	_	80,633.00	0.00%		UOS	Summer Program
	Unallocated Suummer Programs	139,213.00	_	139,213.00	0.00%			· <b>3</b>
	Total Summer Programs	1,037,160.00	_	1,037,160.00	0.00%			
	chool Time	21,117,011.00	7,802,749.48	13,314,261.52		-		



							Reimb.	
Goal &			YTD Actual	Remaining	% of	Ideal	Type	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6	5) Comments
Physical Healt	th							
School Health								
	FLDOH/w Coral Spring CRA	545,361.00	272,205.48	273,155.52	49.91%	50.00%	CR	
	Florida Department of Health	1,272,509.00	398,645.18	873,863.82	31.33%	50.00%	CR	
	Miami Lighthouse for the Blind	60,000.00	39,489.99	20,510.01	65.82%	50.00%	CR	
	Total School Health	1,877,870.00	710,340.65	1,167,529.35	37.83%	_		
Water Safety/I	Drowning Prevention					-		
	Florida Department Of Health	366,239.00	127,792.00	238,447.00	34.89%	50.00%	CR	
	Broward County-Swim Central	687,782.00	69,077.20	618,704.80	10.04%	10.00%	CR	
	Total Water Safety/Drowning Prevention	1,054,021.00	196,869.20	857,151.80	18.68%			
Kid Care Insur	ance Outreach					•		
	Florida Department Of Health	524,530.00	224,788.03	299,741.97	42.86%	50.00%	CR	
	Total Kid Care Insurance Outreach	524,530.00	224,788.03	299,741.97	42.86%			
Total Physical	l Health	3,456,421.00	1,131,997.88	2,324,423.12	32.75%	<u>.</u>		
Maternal & Ch	nild Health							
Screening/Asse	essment/Support							
•	BHS - Healthy Families Broward	1,328,600.00	415,241.46	913,358.54	31.25%	50.00%	CR	
	Total Screening/Assessment/Support	1,328,600.00	415,241.46	913,358.54	='			
Mothers Overc	coming Maternal Stress (MOMS)		•	•		_'		
	Memorial Healthcare System - MOMS	1,365,630.00	381,358.30	984,271.70	27.93%	50.00%	UOS	Staff vacancies.
	Total Mothers w/Maternal Dep	1,365,630.00	381,358.30	984,271.70	27.93%			
Fetal Infant M	ortality					•		
	Broward Hithy Start-SAFE SLEEP	252,768.00	117,955.39	134,812.61	46.67%	50.00%	CR	
	Total Fetal Infant Mortality	252,768.00	117,955.39	134,812.61	46.67%			
Total Materna	al & Child Health	2,946,998.00	914,555.15	2,032,442.85	31.03%	•		
Physical, Deve	elopmental, & Behavioral Needs	·				•		
MOST/Special	Needs							
	After School Programs	362,543.00	134,926.88	227,616.12	37.22%	42.00%	UOS	
	Ann Storck Center	548,555.00	239,097.76	309,457.24	43.59%	42.00%	UOS	
	ARC Broward	2,021,190.00	700,431.30	1,320,758.70	34.65%		UOS	
	Broward Children's Center	800,047.00	235,746.39	564,300.61	29.47%		UOS	
	Center for Hearing and Communication	335,200.00	64,199.62	271,000.38	19.15%	_	UOS	Low enrollment. TA provided.
	Jewish Comm Cntr of S Broward	186,766.00	-	186,766.00	0.00%	0.00%	UOS	
	Smith Community MH	1,063,812.00	414,863.90	648,948.10	39.00%	42.00%	UOS	
	United Cerebral Palsy	1,030,081.00	242,206.55	787,874.45	23.51%	42.00%	UOS	
	YMCA of S FL	5,591,737.00	2,247,437.01	3,344,299.99	40.19%	42.00%	UOS	
	Unallocated MOST/Special Needs	33,888.00	-	33,888.00	0.00%			
	Total MOST/Special Needs	11,973,819.00	4,278,909.41	7,694,909.59	35.74%	=		



Same   Program Name   Annual Budget   Expenditure   Supplication   Sudget   Sudget								Reimb.	
T Summer Program/Special Needs  Memorial Healthcare System	Goal &			YTD Actual	Remaining	% of	Ideal	Type	
Memorial Healthcare System   93,915.00   -   93,915.00   0.00%   UOS   Summer Program   S	Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6)	Comments
AFCO Children's Ability Center   356,913.00   - 356,913.00   0.00%	/IOST Summer	r Program/Special Needs							
Pembroke Pines, City of 154,092.00 - 154,092.00 - 0.00%		Memorial Healthcare System	93,915.00	-	93,915.00	0.00%		UOS	Summer Program
Total MOST Summer Program/Special Needs  12,578,739.00  4,278,909.11  246,557.97  246,557.97  252,579.03  4,94.03  4,000 €  UOS  Ctr for Hearing  275,367.00  108,978.89  166,388.11  39,588  40,000 €  UOS  Smith Community MH  351,616.00  145,835.13  205,780.87  41.48  40,000 €  UOS  Smith Community Options  803,336.00  316,621.76  486,714,24  39,413  40,000 €  UOS  WOR FFP - Aug & Sep  New RFP - Aug & Sep  CCDH, Inc. d/b/o The Advocacy Network on Disabilities.  224,280.00  Center for Hearing & Communicityon, Inc.  40,260.00  Coodwill Industries of SF, Inc.  40,260.00  Goodwill Industries of SF, Inc.  45,303.00  104,616.00  104,616.00  104,616.00  104,616.00  104,616.00  104,616.00  104,616.00  104,616.00  104,616.00  104,616.00  105, New RFP - Aug & Sep  WOR AC South Florida  249,900.00  105, New RFP - Aug & Sep  WOR		JAFCO Children's Ability Center	356,913.00	-	356,913.00	0.00%		UOS	Summer Program
Subtotal MOST Special Needs   12,578,739.00   4,278,909.41   8,299,829.59   34.02*		Pembroke Pines, City of	154,092.00	-	154,092.00	0.00%		UOS	Summer Program
ARC, INC Ctr for Hearing 275,367.00 108,978.89 166,388.11 39.584 40.00%		Total MOST Summer Program/Special Needs	604,920.00	-	604,920.00	0.00%	_		
ARC, INC Ctr for Hearing ARC, INC ARC Broward, Inc. CCDH, Inc. db/a The Advocacy Network on Disabilities CCDH, Inc. db/a The Advocacy Network on Disabilities ARC, INC CRIMER Growminity Options ARC Broward, Inc. CCDH, Inc. db/a The Advocacy Network on Disabilities ARC Broward Health Found ARC Broward Broward ARC Broward Br		Subtotal MOST Special Needs	12,578,739.00	4,278,909.41	8,299,829.59	34.02%	_		
Ctr for Hearing         275,367.00         108,978.89         166,388.11         39.58%         40.0%         €         UOS           Smith Community MH         351,616.00         145,835.13         205,760.87         41.48%         40.00%         €         UOS         VUCS           VMCA of S FL         776,619.00         421,473.95         355,145.05         54.27%         40.00%         €         UOS         New RFP - Aug & Sep           Ann Storck Center, Inc.         127,708.00         -         127,708.00         -         127,708.00         0.0%         UOS         New RFP - Aug & Sep           Arc Broward, Inc.         152,843.00         -         152,843.00         -         0.0%         UOS         New RFP - Aug & Sep           CCDH, Inc. d/b/a The Advocacy Network on Disabilities.         22,428.00         -         42,280.00         0.0%         UOS         New RFP - Aug & Sep           Goodwill Industries of SF, Inc.         45,303.00         -         45,303.00         0.0%         UOS         New RFP - Aug & Sep           Smith Mental Health Found         104,616.00         -         104,616.00         0.0%         UOS         New RFP - Aug & Sep           YMCA of South Florida         249,900.00         1,239,467.70         2,423,912.00	STEP								
Smith Community MH   351,616.00   145,835.13   205,780.87   41.48%   40.00%		ARC, INC	499,137.00	246,557.97	252,579.03	49.40%	40.00%	UOS	
United Community Options   803,336.00   316,621.76   486,714.24   39.41   40.00%		Ctr for Hearing	275,367.00	108,978.89	166,388.11	39.58%	40.00%	UOS	
YMCA of S FL		Smith Community MH	351,616.00	145,835.13	205,780.87	41.48%	40.00%	UOS	
PYD RFP  Ann Storck Center, Inc.  127,708.00  3 127,708.00  3 127,708.00  3 127,708.00  3 127,708.00  3 127,708.00  3 127,708.00  3 127,708.00  3 127,708.00  3 127,708.00  3 127,708.00  3 122,843.00  3 122,843.00  3 122,848.0		United Community Options	803,336.00	316,621.76	486,714.24	39.41%	40.00%	UOS	
Ann Storck Center, Inc. 127,708.00		YMCA of S FL	776,619.00	421,473.95	355,145.05	54.27%	40.00% 🕛	UOS	
Arc Broward, Inc.  152,843.00  - 152,843.00  - 22,428.00  - 22,428.00  - 22,428.00  - 22,428.00  - 40,260.00  - 40,242.91.00  - 40,260.00  - 40,242.91.00  - 40,242.91.00  - 40,242.91.00  - 40,260.00	024 PYD RFP								
CCDH, Inc. d/b/a The Advocacy Network on Disabilities. 22,428.00 40,260.00 400,260.00 40,260.00		Ann Storck Center, Inc.	127,708.00	-	127,708.00	0.00%		UOS	New RFP - Aug & Sep
Center for Hearing & Communication, Inc. 40,260.00 40,260.00 40,260.00 45,303.00 45,403.00 45,4		Arc Broward, Inc.	152,843.00	-	152,843.00	0.00%		UOS	New RFP - Aug & Sep
Goodwill Industries of SF, Inc.  45,303.00  - 45,303.00  - 104,616.00  - 249,900.00		CCDH, Inc. d/b/a The Advocacy Network on Disabilities.	22,428.00	-	22,428.00	0.00%		UOS	New RFP - Aug & Sep
Smith Mental Health Found         104,616.00         -         104,616.00         0.00%         UOS         New RFP - Aug & Sep           United Community Options         214,247.00         -         214,247.00         0.00%         UOS         New RFP - Aug & Sep           YMCA of South Florida         249,900.00         -         249,900.00         0.00%         UOS         New RFP - Aug & Sep           Total STEP         3,663,380.00         1,239,467.70         2,423,912.30         33.83%         UOS         New RFP - Aug & Sep           mation/Referral Network         First Call for Help BH         710,687.00         120,296.03         590,390.97         16.93%         50.00%         UOS         Amendment completed. Pending invoices.           First Call for Help BN         1,010,802.00         407,979.48         602,822.52         40.36%         50.00%         UOS         Amendment completed. Pending invoices.           Total Information/Referral Network         1,721,489.00         528,275.51         1,193,213.49         30.69%         UOS         UOS         Amendment completed. Pending invoices.           Ite Services-BREAK         Memorial Healthcare System         123,090.00         58,550.09         64,539.91         47.57%         50.00%         UOS         UOS         VOS         VOS		Center for Hearing & Communication, Inc.	40,260.00	-	40,260.00	0.00%		UOS	New RFP - Aug & Sep
United Community Options         214,247.00         -         214,247.00         0.00%         UOS         New RFP - Aug & Sep           YMCA of South Florida         249,900.00         -         249,900.00         0.00%         UOS         New RFP - Aug & Sep           Total STEP         3,663,380.00         1,239,467.70         2,423,912.30         33.83%         UOS         New RFP - Aug & Sep           mation/Referral Network         First Call for Help BH         710,687.00         120,296.03         590,390.97         16.93%         50.00%         UOS         Amendment completed. Pending invoices.           First Call for Help SN         1,010,802.00         407,979.48         602,822.52         40.36%         50.00%         UOS         Amendment completed. Pending invoices.           Total Information/Referral Nettwork         1,721,489.00         528,275.51         1,193,213.49         30.69%         UOS         Amendment completed. Pending invoices.           Memorial Healthcare System         123,090.00         58,550.09         64,539.91         47.57%         50.00%         UOS         UOS         Amendment completed. Pending invoices.           Smith Community MH         102,237.00         39,705.36         62,531.64         38.84%         50.00%         UOS         UOS         UOS         UOS		Goodwill Industries of SF, Inc.	45,303.00	-	45,303.00	0.00%		UOS	New RFP - Aug & Sep
YMCA of South Florida         249,900.00         -         249,900.00         0.00%         UOS         New RFP - Aug & Sep           Total STEP         3,663,380.00         1,239,467.70         2,423,912.30         33.83%         UOS         New RFP - Aug & Sep           mation/Referral Network         First Call for Help BH         710,687.00         120,296.03         590,390.97         16.93%         50.00%         UOS         Amendment completed. Pending invoices.           First Call for Help SN         1,010,802.00         407,979.48         602,822.52         40.36%         50.00%         UOS         Amendment completed. Pending invoices.           Total Information/Referral Nettwork         1,721,489.00         528,275.51         1,193,213.49         30.69%         UOS         UOS         Amendment completed. Pending invoices.           Memorial Healthcare System         123,090.00         58,550.09         64,539.91         47.57%         50.00%         UOS         UOS         UOS         Smith Community MH         102,237.00         39,705.36         62,531.64         38.84%         50.00%         UOS		Smith Mental Health Found	104,616.00	-	104,616.00	0.00%		UOS	New RFP - Aug & Sep
Total STEP 3,663,380.00 1,239,467.70 2,423,912.30 33.83% mation/Referral Network  First Call for Help BH 710,687.00 120,296.03 590,390.97 16.93% 50.00% № UOS Amendment completed. Pending invoices.  First Call for Help SN 1,010,802.00 407,979.48 602,822.52 40.36% 50.00% № UOS Total Information/Referral Nettwork 1,721,489.00 528,275.51 1,193,213.49 30.69%  ite Services-BREAK  Memorial Healthcare System 123,090.00 58,550.09 64,539.91 47.57% 50.00% № UOS Smith Community MH 102,237.00 39,705.36 62,531.64 38.84% 50.00% № UOS Total Respite Services-BREAK		United Community Options	214,247.00	-	214,247.00	0.00%		UOS	New RFP - Aug & Sep
mation/Referral Network  First Call for Help BH First Call for Help BH First Call for Help SN Total Information/Referral Nettwork  Memorial Healthcare System Memorial Healthcare System Total Respite Services-BREAK  Total Respite Services-BREAK  Z25,327.00  120,296.03 120,29		YMCA of South Florida	249,900.00	-	249,900.00	0.00%		UOS	New RFP - Aug & Sep
First Call for Help BH 710,687.00 120,296.03 590,390.97 16.93 50.00% № UOS Amendment completed. Pending invoices.  First Call for Help SN 1,010,802.00 407,979.48 602,822.52 40.36% 50.00% ☑ UOS Total Information/Referral Nettwork  ite Services-BREAK  Memorial Healthcare System 123,090.00 58,550.09 64,539.91 47.57% 50.00% ☑ UOS Smith Community MH 102,237.00 39,705.36 62,531.64 38.84% 50.00% ☑ UOS Total Respite Services-BREAK		Total STEP	3,663,380.00	1,239,467.70	2,423,912.30	33.83%	_		
First Call for Help SN 1,010,802.00 407,979.48 602,822.52 40.36% 50.00%	nformation/Re	eferral Network							
Total Information/Referral Nettwork 1,721,489.00 528,275.51 1,193,213.49 30.69% ite Services-BREAK  Memorial Healthcare System 123,090.00 58,550.09 64,539.91 47.57% 50.00% ☑ UOS Smith Community MH 102,237.00 39,705.36 62,531.64 38.84% 50.00% ☑ UOS Total Respite Services-BREAK 225,327.00 98,255.45 127,071.55 43.61%		First Call for Help BH	710,687.00	120,296.03	590,390.97	16.93%	50.00% 🔯	UOS	Amendment completed. Pending invoices.
ite Services-BREAK  Memorial Healthcare System  123,090.00  58,550.09  64,539.91  47.57%  50.00%  UOS  Smith Community MH  102,237.00  39,705.36  62,531.64  38.84%  50.00%  UOS  Total Respite Services-BREAK  225,327.00  98,255.45  127,071.55  43.61%		First Call for Help SN	1,010,802.00	407,979.48	602,822.52	40.36%	50.00%	UOS	
Memorial Healthcare System       123,090.00       58,550.09       64,539.91       47.57%       50.00%       ☑       UOS         Smith Community MH       102,237.00       39,705.36       62,531.64       38.84%       50.00%       ☑       UOS         Total Respite Services-BREAK       225,327.00       98,255.45       127,071.55       43.61%		Total Information/Referral Nettwork	1,721,489.00	528,275.51	1,193,213.49	30.69%	_		
Smith Community MH         102,237.00         39,705.36         62,531.64         38.84%         50.00%         UOS           Total Respite Services-BREAK         225,327.00         98,255.45         127,071.55         43.61%	espite Service	es-BREAK							
Total Respite Services-BREAK 225,327.00 98,255.45 127,071.55 43.61%		Memorial Healthcare System	123,090.00	58,550.09	64,539.91	47.57%	50.00%	UOS	
		Smith Community MH	102,237.00	39,705.36	62,531.64	38.84%	50.00% 🕛	UOS	
TO 1		Total Respite Services-BREAK	225,327.00	98,255.45	127,071.55	43.61%	_		
Physical, Developmental, & Behavioral Needs 18,188,935.00 6,144,908.07 12,044,026.93 33.78%	otal Physical,	, Developmental, & Behavioral Needs	18,188,935.00	6,144,908.07	12,044,026.93	33.78%	_		
& Youth Safety	hild & Youth S	Safety							
nate Bullying and Choose	liminate Bully	ring and Choose							
United Way - Choose Peace <u>61,760.00 1,265.98 60,494.02</u> 2.05% 50.00% 🔇 CR Pending invoices.		United Way - Choose Peace	61,760.00	1,265.98	60,494.02	2.05%	50.00% 🔕	CR	Pending invoices.
Total Eliminate Bullying and Choose $61,760.00$ $1,265.98$ $60,494.02$ $2.05\%$ .		Total Eliminate Bullying and Choose	61,760.00	1,265.98	60,494.02	2.05%			
Child & Youth Safety 61,760.00 1,265.98 60,494.02 2.05%	otal Child & Y	outh Safety	61,760.00	1,265.98	60,494.02	2.05%	_		
d Total Service Goals	arand Total Se	ervice Goals	115,816,137.00	39,950,478.22	75,865,658.78	34.49%	_		



							Reimb.	•
Goal &			YTD Actual	Remaining	% of	Ideal	Type	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6	Comments
System Goals:								
Seamless Syster	n of Care							
Single Point of E	ntry							
•	First Call for Help GP	599,728.00	275,688.09	324,039.91	45.97%	50.00%	CR	
	Total Single Point of Entry	599,728.00	275,688.09	324,039.91	45.97%	_		
Research & Eval	uate Systems of Care							
Leadership/Reso	-							
	CCB	10,000.00	10,000.00	-	100.00%			
	Children Strategic Plan Initiatives	57,562.00	16,341.31	41,220.69	28.39%			
	Unallocated-Strategic Plan	42,438.00	_	42,438.00	0.00%			
	Total Leadership/Resources-Strategic	110,000.00	26,341.31	83,658.69	<del></del>			
Improve Provide		· · · · · · · · · · · · · · · · · · ·	,	,		-		
•	Data Systems	60,000.00	35,000.00	25,000.00	45.73%			
	Software maintenance	27,500.00	5,970.93	21,529.07	21.71%			
	Web hosting Fee	102,995.00	76,345.00	26,650.00	74.12%			
	Unallocated-Improve Provider Reporting	64,614.00	-	64,614.00	0.00%			
	Total Improve Provider Reporting	255,109.00	117,315.93	137,793.07	45.99%			
Promote Researc	ch Initiatives					<u>-</u> '		
	Consultant	54,750.00	500.00	54,250.00	0.91%			
	UPENN - AISP	22,237.00	5,030.50	17,206.50	22.62%			
	A Little Help Never Hurt LLC	147,420.00	8,934.18	138,485.82	6.06%	50.00% 😢	CR	Late contract execution.
	Unallocated-Promote Research Initiatives	34,000.00	-	34,000.00	0.00%			
	Total Promote Research Initiatives	258,407.00	14,464.68	243,942.32	5.60%			
	Integrated Data System					-		
	IDS -We Are Supported- CPAR Initiative	50,000.00	-	50,000.00	0.00%			
	Unallocated - Integrated data system	20,000.00	-	20,000.00	0.00%			
	Total Integrated Data System	70,000.00	-	70,000.00	0.00%	_		
Total Research.	Evaluate & Seamless Systems of Care	1,293,244.00	433,810.01	859,433.99	33.54%			



							Reimb.	
Goal &			YTD Actual	Remaining	% of	Ideal	Туре	
Objective	Agency/ Program Name	Annual Budget	Expenditures	Budget	Budget	@ Mar	(Note #6)	Commen
blic Awaren	ess & Advocacy							
oonsorships								
	Sponsorship-High Impact	60,000.00	39,550.00	20,450.00	65.92%			
	Sponsorship	40,000.00	33,000.00	7,000.00	82.50%			
	Total Sponsorships	100,000.00	72,550.00	27,450.00	72.55%			
ucate Taxpa	iyers	-		•				
	Broward Education Comm Network	31,600.00	900.00	30,700.00	2.85%			
	MNetwork	110,000.00	39,318.75	70,681.25	35.74%			
	Marketing	463,000.00	166,279.22	296,720.78	35.91%			
	Other Purchased Services	7,500.00	1,910.40	5,589.60	25.47%			
	Printing	6,100.00	1,981.16	4,118.84	32.48%			
	Resource Guide	140,700.00	-	140,700.00	0.00%			
	Outreach Materials	31,500.00	22,950.00	8,550.00	72.86%			
	Unallocated - Public Awareness	127,900.00	-	127,900.00	0.00%			
	Total Educate Taxpayers	918,300.00	233,339.53	684,960.47	25.41%			
ocacy/Outr			,	,				
,	FLCSC Dues	80,000.00	80,000.00	_	100.00%			
	Registration	2,500.00	75.00	2,425.00	3.00%			
	Local/Day Trip	2,500.00	365.21	2,134.79	14.61%			
	Travel	15,000.00	2,810.91	12,189.09	18.74%			
	Total Advocacy/Outreach	100,000.00	83,251.12	16,748.88	83.25%			
Communic	cation w/ Special Population			,				
	ADA remediation	12,500.00	2,400.00	10,100.00	19.20%			
	Special Needs Communications	3,150.00	3,150.00	-	100.00%			
	Other Purchased Services	19,000.00	5,822.50	13,177.50	30.64%			
	Unallocated - Public Comm w/ Spec. Pop	9,350.00	-	9,350.00	0.00%			
	Total Pub Communication w/ Spec Pop	44,000.00	11,372.50	32,627.50	25.85%			
tal Public Av	wareness & Advocacy	1,162,300.00	400,513.15	761,786.85	34.46%			
eraging Res	•		,	,				
	Consultant	30,000.00	-	30,000.00	0.00%		To be use	d as needed.
	Total Maximize Leveraged Funds	30,000.00	-	30,000.00	0.00%			
al Leveragii	ng Resources	30,000.00	-	30,000.00	0.00%			
and Total Sy	stem Goals	2,485,544.00	834,323.16	1,651,220.84	33.57%			
	Unallocated General	1,778,476.00	-	1,778,476.00	0.00%			
tal All Goals		\$ 120,080,157.00	\$ 40,784,801.38	\$ 79,295,355.62	33.96%			



#### Children's Services Council of Broward County Notes to the Preliminary Financial Statements April 30, 2024

- (1) The Children's Services Council of Broward County ("CSC") budgets, as revenue, 95% of the property taxes levied, as allowed by state statute.
- (2) The modified accrual basis of accounting is utilized by CSC. Under the modified accrual basis, revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred, if measurable.
- (3) Funds invested in the SBA, and the Florida PALM accommodate pool participants with readily available cash. The pool follows GASB Statement No. 31 which outlines two options for accounting and reporting for money market investment pools as either "2a-7 like fund" or fluctuation of the net asset value ("NAV"). CSC accounts for investments funds using the first method.

The Managed Investment Fund consists of longer-term securities for the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy. US Bank provides the custodial cash services. The investments are reported at Market Value. This longer-term portfolio maintains safety while adding additional yield to the overall investments. The Finance committee receives quarterly updates on this portfolio. The gain or loss on the Managed Investment Fund is reported separately in the monthly statements for ease of reference. As of April 30, 2024 the reported year-to-date gain on said funds is \$695,611.72

(4) Fund Balance is broken out into the following categories:

Nonspendable-Represents amounts that cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to remain intact. Balance includes Prepaid expenses and FSA deposits.

Committed for Building Fund- represents Fund Balance committed for Building Fund to prepare for future growth.

Assigned for Contracts/Encumbrances-In addition to encumbrances this category includes pending contracts not yet encumbered such as new initiatives, Summer 2024 programs, and new RFP's occurring during the year.

Assigned for Administration-Includes the projected expenditure for salary, fringe, travel, supplies etc., for FY24

<u>Unassigned Fund Balance</u> includes Minimum Fund Balance of 17% or two months of the annual operating budget. GASB recognizes this as a Best Practice model for governments. The Council approved the increase in Minimum Fund Balance from 10% to 17% in June 2022. The remaining unassigned fund balance represents the residual fund balance that has not been assigned to other funds, and is not restricted, committed or assigned for specific purposes within the General Fund. Unassigned fund balance changes as revenue is received and actual expenditures are incurred.

- (5) <u>Lease & Subscription Software Expenditures:</u> The financial statements include the adoption of GASB Statement No. 87, Leases, and GASB 96-Subscription Based Information Technology Arrangements. Both statements require the establishment of a right-to-use asset and the corresponding liability. The statements require the reporting of the related debt service expenditures in the fund financial statements. The Council is prohibited by statute from having debt. Therefore, lease and subscription software principal and interest payments are reported in the financials as lease & subscription software expenditures and not debt service expenditures.
- (6) Reimbursement Type The general consensus is that CSC pays for services rendered on a unit of service basis (UOS). While certain services do not lend themselves to be paid on a UOS basis, CSC reserves the right to implement unit of service or cost reimbursement as applicable to the situation. Therefore, CSC pays on a cost reimbursement (CR) and UOS method as defined below.

**UOS** -Payment is made when a unit of service is provided. The unit price is determined at the time of contract negotiation. Supporting documents for units provided is the Unit of Service Detail Report generated from data entered by the Provider in the Delivery Module of SAMIS. Additional supporting documentation is not required to be submitted at the time of payment. Unit of service contracts also include flex funds, value added, space and utilities, out of school time fees, start-up expenses etc., which are paid as cost reimbursement and require supporting documentation.

CR -All items presented for payment must be supported by detailed documentation to be reimbursed. This includes all salaries, flex funds, value added, space and utilities, out of school time fees, start-up expenses etc.

19



# For Council Meeting May 16, 2024

**Issue:** Monthly Statements for the Managed Fund.

Action: Accept Monthly Statements for the Managed Fund from PFM and

US Bank for April 2024.

**Budget Impact:** N/A.

**Background:** At the November 18, 2021, Council Meeting, the Council approved establishing a Managed Investment Fund consisting of longer-term securities for the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy with US Bank providing custodial cash services. This longer-term portfolio maintains safety while adding additional yield to the overall investments. Together, PFM and US Bank manage the funds which will be measured against several highly respected industry performance indexes to ensure the portfolio remains on track.

**Current Status:** In accordance with the Investment policy, the Council approved at the June 2022 meeting, that staff would bring forth a summary of the monthly statements from both PFM and US Bank to the Council; however, if any Council Member has questions or wants additional information, the entire statement is available for review. It is important to note that these two statements reflect the activities of the overall portfolio and do not indicate the performance of the fund. A month following each quarter end, PFM will present a fund performance report to the Finance Committee of which any Council Member is welcome to attend.

**Recommended Action:** Accept Monthly Statements for the Managed Fund from PFM and US Bank for April 2024.



# **Managed Account Summary Statement**

For the Month Ending April 30, 2024

0.00 689,605.24 75,687.03 43,562.07 (706,162.83) (395.18) 0.00

CSC BROWARD	COLINTY (	CORF	PORTFOLIO	- 00000000
	COUNTY			0000000

Transaction Summary - Managed Account		Cash Transactions Summary - Managed	Account
Opening Market Value	\$25,757,077.80	Maturities/Calls	
Maturities/Calls	(43,562.07)	Sale Proceeds	(
Principal Dispositions	(688,472.35)	Coupon/Interest/Dividend Income	
Principal Acquisitions	704,750.04	Principal Payments Security Purchases	<i>(</i> *
Unsettled Trades	0.00	Net Cash Contribution	(.
Change in Current Value	(155,204.74)	Reconciling Transactions	
Closing Market Value	\$25,574,588.68	<b>3</b>	

Earnings Reconciliation (Cash Basis) - Managed Account	
Interest/Dividends/Coupons Received	76,819.92
Less Purchased Interest Related to Interest/Coupons	(1,412.79)
Plus Net Realized Gains/Losses	(1,938.36)
Total Cash Basis Earnings	\$73,468.77

Earnings Reconciliation (Accrual Basis)	Total
Ending Amortized Value of Securities	25,931,184.16
Ending Accrued Interest	256,990.77
Plus Proceeds from Sales	689,605.24
Plus Proceeds of Maturities/Calls/Principal Payments	43,562.07
Plus Coupons/Dividends Received	75,687.03
Less Cost of New Purchases	(706,162.83)
Less Beginning Amortized Value of Securities	(25,963,579.42)
Less Beginning Accrued Interest	(245,511.10)
Total Accrual Basis Earnings	\$81,775.92

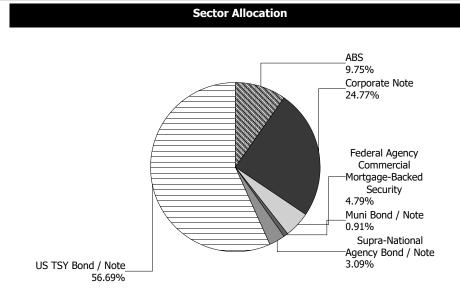
Cash Balance	
Closing Cash Balance	\$163,565.98



## **Portfolio Summary and Statistics**

### CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

Ac	ccount Summary		
Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	14,750,000.00	14,499,644.66	56.69
Supra-National Agency Bond / Note	805,000.00	790,577.46	3.09
Municipal Bond / Note	235,000.00	231,831.85	0.91
Federal Agency Commercial	1,266,924.46	1,225,198.95	4.79
Mortgage-Backed Security			
Corporate Note	6,450,000.00	6,335,052.71	24.77
Asset-Backed Security	2,533,122.71	2,492,283.05	9.75
Managed Account Sub-Total	26,040,047.17	25,574,588.68	100.00%
Accrued Interest		256,990.77	
Total Portfolio	26,040,047.17	25,831,579.45	
Unsettled Trades	0.00	0.00	



Maturity Distribution									
				48.24%					
			40.07%						
-	0.32% 0 - 6 Months	5.12% 6 - 12 Months	1 - 2 Years	2 - 3 Years	5.37% 3 - 4 Years	0.75% 4 - 5 Years	0.13% Over 5 Years	-	
	ט - ט ויוטוונווט	0 - 12 MONUS	1 - 2 Years	z - 3 rears	5 - 4 Years	4 - 5 Years	Over 3 Years		

Characteristics	
Yield to Maturity at Cost	4.25%
Yield to Maturity at Market	5.08%
Weighted Average Days to Maturity	759



# **Managed Account Issuer Summary**

## CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

Issuer Summary			Credit Quality (S&P Ratings)		
	Market Value				
Issuer	of Holdings	Percent	A		
ADOBE INC	79,623.04	0.31	NR 6.52%		
AFRICAN DEVELOPMENT BANK	361,354.38	1.41	2.24% A+		
ALLY AUTO RECEIVABLES TRUST	115,137.18	0.45	BBB+ 2.85% 3.57% A-		
AMERICAN EXPRESS CO	185,874.38	0.73	AAA 8.11%		
AMERICAN HONDA FINANCE	143,405.58	0.56	11.25%		
ANZ BANKING GROUP LTD	271,481.10	1.06	AA-		
ASIAN DEVELOPMENT BANK	429,223.08	1.68	3.97%		
ASTRAZENECA PLC	88,746.03	0.35			
BANK OF AMERICA CO	439,710.58	1.73			
BANK OF MONTREAL	198,031.65	0.77			
BANK OF NOVA SCOTIA	187,479.65	0.73			
BMW VEHICLE OWNER TRUST	50,676.53	0.20			
BRISTOL-MYERS SQUIBB CO	39,531.00	0.15	AA+ 61.49%		
CANADIAN IMPERIAL BANK OF COMMERCE	146,130.15	0.57	01.45%		
CAPITAL ONE FINANCIAL CORP	313,843.31	1.23			
CARMAX AUTO OWNER TRUST	434,479.23	1.70			
CATERPILLAR INC	164,843.21	0.64			
CINTAS CORPORATION NO. 2	53,834.17	0.21			
CISCO SYSTEMS INC	118,916.52	0.46			
CITIGROUP INC	184,747.85	0.72			
CNH EQUIPMENT TRUST	78,612.32	0.31			
COMMONWEALTH BANK OF AUSTRALIA	250,159.25	0.98			
COMMONWEALTH OF MASSACHUSETTS	168,179.30	0.66			
DEERE & COMPANY	193,325.93	0.76			
DIAGEO CAPITAL PLC	200,100.00	0.78			
DISCOVER FINANCIAL SERVICES	327,400.15	1.28			
ELI LILLY & CO	122,732.88	0.48			
FANNIE MAE	128,910.68	0.50			
FORD CREDIT AUTO OWNER TRUST	57,506.68	0.22			
FREDDIE MAC	1,096,288.27	4.30			
GM FINANCIAL CONSUMER AUTOMOBILE TRUST	50,425.11	0.20			
GOLDMAN SACHS GROUP INC	170,599.86	0.67			



# **Managed Account Issuer Summary**

## CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

	Market Value	
Issuer	of Holdings	Percent
HARLEY-DAVIDSON MOTORCYCLE TRUST	64,733.26	0.25
HOME DEPOT INC	44,756.96	0.18
HONDA AUTO RECEIVABLES	39,466.50	0.15
HORMEL FOODS CORP	59,266.50	0.23
HYUNDAI AUTO RECEIVABLES	107,856.65	0.42
JOHN DEERE OWNER TRUST	68,850.54	0.27
JP MORGAN CHASE & CO	306,930.13	1.20
LINDE PLC	183,327.79	0.72
LOCKHEED MARTIN CORP	39,797.24	0.16
MORGAN STANLEY	185,934.57	0.73
NATIONAL RURAL UTILITIES CO FINANCE CORP	210,918.44	0.82
PACCAR FINANCIAL CORP	69,913.69	0.27
PNC FINANCIAL SERVICES GROUP	9,857.58	0.04
ROYAL BANK OF CANADA	199,170.40	0.78
ROYAL DUTCH SHELL PLC	146,602.35	0.57
STATE OF CONNECTICUT	63,652.55	0.25
STATE STREET CORPORATION	288,430.42	1.13
TARGET CORP	78,463.08	0.31
TEXAS INSTRUMENTS INC	118,645.44	0.46
THE BANK OF NEW YORK MELLON CORPORATION	187,552.00	0.73
TORONTO-DOMINION BANK	200,041.80	0.78
TOYOTA MOTOR CORP	307,910.49	1.20
TRUIST FIN CORP	177,258.26	0.69
UNITED STATES TREASURY	14,499,644.66	56.71
UNITEDHEALTH GROUP INC	191,758.71	0.75
WELLS FARGO & COMPANY	146,803.80	0.57
WESTPAC BANKING CORP	311,853.12	1.22
WF CARD ISSUANCE TRUST	192,779.36	0.75
WORLD OMNI AUTO REC TRUST	221,103.34	0.86
Total	\$25,574,588.68	100.00%



CSC BROWARD COUNTY - CORE PORTFOLIO ACCOUNT 0000000-000

Page 3 of 54 Period from April 1, 2024 to April 30, 2024

MARKET AND COST RECONCILIATION		
	04/30/2024 MARKET	04/30/2024 FEDERAL TAX COST
Beginning Market And Cost	26,066,548.86	26,222,873.47
Investment Activity		
Interest Realized Gain/Loss Change In Unrealized Gain/Loss Net Accrued Income (Current-Prior)	76,124.88 - 1,938.35 - 155,826.64 10,400.90	76,124.88 - 1,938.35 .00 10,400.90
Total Investment Activity	- 71,239.21	84,587.43
Plan Expenses		
Trust Fees	- 395.18	- 395.18
Total Plan Expenses	- 395.18	- 395.18
Other Activity		
Free Deliveries	03	03
Total Other Activity	03	03
Net Change In Market And Cost	- 71,634.42	84,192.22
Ending Market And Cost	25,994,914.44	26,307,065.69



CSC BROWARD COUNTY - CORE PORTFOLIO ACCOUNT 0000000-000

Page 4 of 54 Period from April 1, 2024 to April 30, 2024

#### **CASH RECONCILIATION**

Beginning Cash	.00
Investment Activity	
Interest Cash Equivalent Purchases Purchases Cash Equivalent Sales Sales/Maturities	76,124.88 - 228,022.21 - 704,750.04 125,008.12 732,034.43
Total Investment Activity	395.18
Plan Expenses	
Trust Fees	- 395.18
Total Plan Expenses	- 395.18
Net Change In Cash	.00
Ending Cash	.00

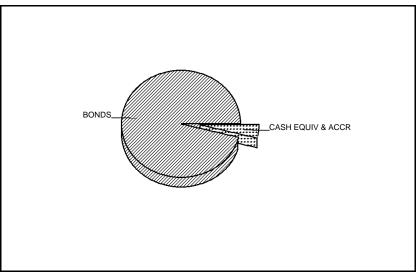
CSC BROWARD COUNTY - CORE PORTFOLIO ACCOUNT 0000000-000



Page 5 of 54 Period from April 1, 2024 to April 30, 2024

#### **ASSET SUMMARY**

ASSETS	04/30/2024 MARKET	04/30/2024 FEDERAL TAX COST	% OF MARKET
Cash And Equivalents	163,565.99	163,565.99	0.63
U.S. Government Issues	15,724,805.37	15,945,770.53	60.50
Corporate Issues	6,718,383.17	6,781,798.96	25.84
Foreign Issues	2,901,666.00	2,925,912.90	11.16
Municipal Issues	231,476.60	235,000.00	0.89
Total Assets	25,739,897.13	26,052,048.38	99.02
Accrued Income	255,017.31	255,017.31	0.98
Grand Total	25,994,914.44	26,307,065.69	100.00



Estimated Annual Income

1,054,087.00

#### **ASSET SUMMARY MESSAGES**

Estimated Annual Income is an estimate provided for informational purposes only and should not be relied on for making investment, trading, or tax decisions. The estimates may not represent the actual value earned by your investments and they provide no guarantee of what your investments may earn in the future.



# For Council Meeting May 16, 2024

**Issue:** CSC Monthly Purchases for Administrative Operations

Action: Approve CSC Monthly/Annual Purchases

**Budget Impact:** See attached Report

**Background:** The State Statute creating and governing the CSC, Chapter 2000-461, as amended, states:

Section 6: No funds of the council shall be expended except by check as aforesaid, except the expenditure of petty cash or the issuance of checks made payable for sums no greater than \$5,000, shall be expended without prior approval of the council, in addition to the budgeting thereof.

The Council's procurement policies and procedures stipulate those expenditures are approved by the Council prior to being expended. As such, the financial system requires a Council Approval (CA) date at multiple points throughout the system including all processed payments. Internal controls for tracking expenditures in accordance with the statute are validated by auditors every year and there have been no significant deviations since the inception of the Council.

Since 2004 at the Council's direction, staff was instructed to only provide back-up material for purchases when the item is over \$10,000. As always, back-up for purchases below \$10,000 are available upon request.

**Current Status:** In accordance with policy, please find attached the Invoices, Travel, Purchase Orders, Sponsorships, etc. for the month of May 2024. To facilitate reviewing the various purchases, staff has segregated the items into various categories. All purchases listed are within the budget approved by the Council at TRIM as amended from time to time.

Please note that items over \$10,000 have a specific Issue Paper or copy of the related back-up attached to further explain the expenditure. Additional information for **any** expenditure is available upon request.

**Recommended Action:** Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report

# List of Invoices, Travel, Purchase orders, Sponsorships, etc. Submitted to the Children's Services Council May 16, 2024

Purchase Orders (greater than \$10,000): Backup documentation is attached: Corporate Graffil (SCS branded collateral supplies) State Farm Insurance Toyota Rav4 Insurance Premium \$ State Farm Insurance Rave Premium \$ State Farm Insurance Premium \$ State Premium Insurance Premium \$ State Farm Insurance Premium \$ State Premium Insurance Prem		Amount	Comment (Back-up documentation is available upon request.)
Purchase Orders (less than \$10,000): GovConnection State Farm Insurance Toyota Rav4 Insurance Premium State Farm Insurance Program Related Purchases: Change Me Foundation Baker Act Data Consulting \$ Facilities Operations: Paramount Plumbing Program Related Purchases: Creative Network Media Facilities Operations: Paramount Plumbing Increase Blanket PO for plumbing matters PCI Stormwater Solutions Drainage System Cleaning Security Watch Group, LLC Additional Security Patrols and Motion Activated Cameras \$ Fruly Nolen Employee Travel and Training:  Sue Galllagher United Way of Broward County; 2024 Behavioral Health Conference; 5/14-5/15/24; Ft Lauderdale Fandyss Torrence Diversity, Equity, & Inclusion (DEI) Fireside Chat; Weston; 4/25/24  Monti Larsen; Carlos Campos; Diego Alvarez; Ileana Blanco  Jeff Glover 5/20-5/24/24  Ivy Pierre; Keyonia Lawson; Trisha Dowell NIGP Annual Forum; Charlotte, NC; 8/25-8/28/24  Michelle Hamilton HR Florida Conference & Expo; 8/25-8/28/24; Kissimmee People Institute Executive Management Leadership Facilitator  Programmatic Monitoring: MOST (including ID badge renewals as necessary)  Sites and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted per FAmy Gardiner Joseph Gardiner Joseph Gardiner Summer Monitor Summer Monitor Summer Monitor Sitiansha Summer Monitor Summer Monito			
GovConnection APC Maintenance State Farm Insurance Program Related Purchases: Change Me Foundation Baker Act Data Consulting Creative Network Media CSC online weekly posts Facilities Operations: Paramount Plumbing Increase Blanket PO for plumbing matters Facilities Operations: Paramount Plumbing Increase Blanket PO for plumbing matters \$ PCI Stornwater Solutions Drainage System Cleaning \$ Security Watch Group, LLC Additional Security Patrols and Motion Activated Cameras Additional Pest Control for mosquitos Employee Travel and Training:  Sue Gallagher United Way of Broward County; 2024 Behavioral Health Conference; 5/14-5/15/24; FL Lauderdale Kandyss Torrence Diversity, Equity, & Inclusion (DEI) Fireside Chat; Weston; 4/25/24 \$ Monti Larsen; Carlos Campos; Diego Alvarez; Ileana Blanco Jeff Glover Department of Children and Families Spring Statewide Trainings; Orlando; 5/20-5/24/24  Inty Pierre; Keyonia Lawson; Trisha Dowell NIGP Annual Forum; Charlotte, NC; 8/25-8/28/24   \$ Intichelle Hamilton HR Florida Conference & Expo; 8/25-8/28/24, Kissimmee People Institute Executive Management Leadership Facilitator Weiss Serota Helfman Cole & Bierman Training for Dept of Labor Admin Rule change for Exempt/Non-exempt  Programmatic Monitoring: MOST (including ID badge renewals as necessary) Sites and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted por Famy Gardiner Joseph Gardiner Jones General Summer Monitor Sum	\$	29,185	See Issue Paper
State Farm Insurance   Toyota Rav4 Insurance Premium   S   Program Related Purchases:   Change Me Foundation   Baker Act Data Consulting   S   Security Network Media   CSC online weekly posts   S   Realities Operations:   Paramount Plumbing   Increase Blanket PO for plumbing matters   S   Paramount Plumbing   Increase Blanket PO for plumbing matters   S   Paramount Plumbing   Increase Blanket PO for plumbing matters   S   Paramount Plumbing   Increase Blanket PO for plumbing matters   S   Paramount Plumbing   S   Security Watch Group, LLC   Additional Security Patrols and Motion Activated Cameras   S   S   S   S   S   S   S   S   S			
Program Related Purchases: Change Me Foundation Baker Act Data Consulting \$ Creative Network Media CSC online weekly posts \$ Facilities Operations: Paramount Plumbing Increase Blanket PO for plumbing matters \$ PCI Stormwater Solutions Drainage System Cleaning \$ Security Watch Group, LLC Additional Security Patrols and Motion Activated Cameras Truly Nolen Additional Pest Control for mosquitos \$ Employee Travel and Training: Sue Gallagher Sits/24: Ft Lauderdale Sue Gallagher Sits/24: Sue Gallagher Sits/25: Sue Gal	\$	287	Additional budget needed
Change Me Foundation Baker Act Data Consulting \$ Foreative Network Media CSC online weekly posts \$ Facilities Operations: Paramount Plumbing Increase Blanket PO for plumbing matters \$ PCI Stormwater Solutions Drainage System Cleaning \$ Security Watch Group, LLC Additional Security Patrols and Motion Activated Cameras \$ Truly Nolen Additional Security Patrols and Motion Activated Cameras \$ Smployee Travel and Training:  Sue Gallagher United Way of Broward County, 2024 Behavioral Health Conference, 5/14-5/15/24; Ft Lauderdale Standys Torrence Diversity, Equity, & Inclusion (DEI) Fireside Chat; Weston, 4/25/24 \$ SMonti Larsen, Carlos Campos; Diego Alvarez; Ileana Blanco Diversity, Equity, & Inclusion (DEI) Fireside Chat; Weston, 4/25/24 \$ SMorti Larsen, Carlos Campos; Diego Alvarez; Ileana Blanco Department of Children and Families Spring Statewide Trainings; Orlando; 5/20-5/24/24 \$ Ivy Pierre; Keyonia Lawson; Trisha Dowell NIGP Annual Forum; Charlotte, NC; 8/25-8/28/24; Kissimmee \$ People Institute Executive Management Leadership Facilitation \$ Veiss Serota Helfman Cole & Bierman Training for Dept of Labor Admin Rule change for Exempt/Non-exempt  Programmatic Monitoring: MOST (including ID badge renewals as necessary) Sites and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted per F Amy Gardiner Summer Monitor \$ Su	\$	717	Additional budget needed
Change Me Foundation Baker Act Data Consulting \$ Foreative Network Media CSC online weekly posts \$ Facilities Operations: Paramount Plumbing Increase Blanket PO for plumbing matters \$ PCI Stormwater Solutions Drainage System Cleaning \$ Security Watch Group, LLC Additional Security Patrols and Motion Activated Cameras \$ Truly Nolen Additional Security Patrols and Motion Activated Cameras \$ Smployee Travel and Training:  Sue Gallagher United Way of Broward County, 2024 Behavioral Health Conference, 5/14-5/15/24; Ft Lauderdale Standys Torrence Diversity, Equity, & Inclusion (DEI) Fireside Chat; Weston, 4/25/24 \$ SMonti Larsen, Carlos Campos; Diego Alvarez; Ileana Blanco Diversity, Equity, & Inclusion (DEI) Fireside Chat; Weston, 4/25/24 \$ SMorti Larsen, Carlos Campos; Diego Alvarez; Ileana Blanco Department of Children and Families Spring Statewide Trainings; Orlando; 5/20-5/24/24 \$ Ivy Pierre; Keyonia Lawson; Trisha Dowell NIGP Annual Forum; Charlotte, NC; 8/25-8/28/24; Kissimmee \$ People Institute Executive Management Leadership Facilitation \$ Veiss Serota Helfman Cole & Bierman Training for Dept of Labor Admin Rule change for Exempt/Non-exempt  Programmatic Monitoring: MOST (including ID badge renewals as necessary) Sites and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted per F Amy Gardiner Summer Monitor \$ Su			
Facilities Operations: Paramount Plumbing Paramount Plumbing PCI Stormwater Solutions Security Watch Group, LLC Additional Security Patrols and Motion Activated Cameras Struly Nolen Additional Pest Control for mosquitos Semployee Travel and Training:  Sue Gallagher S/15/24; FL Lauderdale Kandyss Torrence Diversity, Equity, & Inclusion (DEI) Fireside Chat; Weston; 4/25/24 Monti Larsen; Carlos Campos; Diego Alvarez; Ileana Blanco Jeff Glover S/20-5/24/24 Vivy Pierre; Keyonia Lawson; Trisha Dowell Michelle Hamilton HR Florida Conference & Expo; 8/25-8/28/24 Michelle Hamilton HR Florida Conference & Expo; 8/25-8/28/24; Kissimmee Secutive Management Leadership Facilitator Weiss Serota Helfman Cole & Bierman Training for Dept of Labor Admin Rule change for Exempt/Non-exempt Stress and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted per F Amy Gardiner Summer Monitor Summer Monito	\$	1,500	System Goal 923
Pacilities Operations:	\$	2,000	System Goal 932; Vendor Name Change
Paramount Plumbing   Increase Blanket PO for plumbing matters   \$   PCI Stornwater Solutions   Drainage System Cleaning   \$   Security Watch Group, LLC   Additional Security Patrols and Motion Activated Cameras   \$   Struly Noten   Additional Pest Control for mosquitos   \$   Employee Travel and Training:   United Way of Broward County; 2024 Behavioral Health Conference; 5/14-5/14/5/24; Ft Lauderdale   \$   Sue Gallagher   S1/5/24; Ft Lauderdale   S   Kandyss Torrence   Diversity, Equity, & Inclusion (DEI) Fireside Chat; Weston; 4/25/24   \$   Monti Larsen; Carlos Campos; Diego   Alvarez; Ileana Blanco   Department of Children and Families Spring Statewide Trainings; Orlando; 5/20-5/24/24   Vry Pierre; Keyonia Lawson; Trisha Dowell   NIGP Annual Conference; Hollywood FL; 5/18-5/22/24   \$   Wichelle Hamilton   HR Florida Conference & Expo; 8/25-8/28/24   \$   Wichelle Hamilton   HR Florida Conference & Expo; 8/25-8/28/24; Kissimmee   \$   People Institute   Executive Management Leadership Facilitator   \$   Weiss Serota Helfman Cole & Bierman   Training for Dept of Labor Admin Rule change for Exempt/Non-exempt   \$   Programmatic Monitoring; MOST (including ID badge renewals as necessary)  Sites and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted per F   Amy Gardiner   Summer Monitor   \$		·	
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	_	1,750	
		1,750	
Dilys Schoorman Engaging Community Partnership Through DEI \$		1,750	
Group Victory Program Performance Consulting for Hope South Florida \$		· · · · · · · · · · · · · · · · · · ·	Capacity Building

# List of Invoices, Travel, Purchase orders, Sponsorships, etc. Submitted to the Children's Services Council May 16, 2024

Sponsorship			
Above .500 Inc	Ignite the Culture 2024; July 18, 2024; Miramar	\$ 2,000	This event aims to educate, empower, and transform our community through awareness, accessible mental health resources, and uplifting musical expressions. It will feature a star-studded lineup including celebrity charity basketball and football games, a talent search for conscious young artists, and powerful panel discussions, all designed to foster positive social change and support underprivileged communities.
Early Learning Coalition of Broward County (SPNR-24-37)	A Day in Kindergarten; June 11, 2024; Fort Lauderdale	\$ 2,000	A free event for families of children about to enter kindergarten to experience kindergarten in a fun and interactive way. The event is designed to aid parents in preparing their children and themselves for this crucial transition.
Friends of the Northwest Branch of Pompano Beach, Inc. (SPNR-24-35)	23rd Annual Blues & Sweet Potato Pie Festival; June 15, 2024; Pompano	\$ 2,000	A Juneteenth Event to enrich the knowledge of the attendees-children and adults as to the importance of Juneteenth. It has also improved the lives of those who participate, who continue to volunteer and attend the event from near and far, and seek to enhance the program annually. One of the impacts of our event has been to draw the community groups together to support each other and to strengthen not only this event, but the lives of the immediate community by continuing to provide cultural and educational opportunities for the community.
XtraOrdinary Ladies (SPNR-24-38)	Pink Pearls Conference; June 29, 2024; Hollywood	\$ 1,000	This conference brings together young women from diverse backgrounds to empower and inspire them by emphasizing the importance of self-love, compasion, and unity among women.



#### For Council Meeting May 16, 2024

**System Goal** SYS 2 Educate the public about the availability of community

resources and advocacy efforts on behalf of children and families.

**Objective:** SYS 932 Educate Broward's taxpayers about issues, resources

and services available for Broward's children and families using the full spectrum of media and community outreach tools to improve

the community's awareness of available resources.

**Issue:** Collateral Purchases for Community Events.

**Action:** Approve Collateral Purchases from Corporate Graffiti.

**Budget Impact:** \$29,185 Of \$ 127,900 Available in SYS Goal 932 for FY 23/24.

**Background:** Over the years, CSC staff has made every effort to educate the community about resources available through CSC funding and about the work and worth of the organization using the full spectrum of media, as well as organizing and/or participating in hundreds of community events each year. This work is done with the understanding that we live in a diverse community that accesses and utilizes information in many different ways.

**Current Status:** Promoting community engagement is essential for the CSC to effectively fulfill its mission of supporting children and families in Broward County. By being actively involved in the community, the CSC can ensure that its programs are responsive, inclusive, and impactful. Engaging with the community also helps the CSC raise awareness about the services and resources it provides to children and families. It ensures that residents are informed about the programs available to them and understand how they can benefit.

Based on the increase of events in the community requesting CSC presence, there is a need to increase the amount of collateral materials which are shared at these events along with the vast array of resource materials developed and distributed by CSC. CSC will utilize Corporate Graffiti as the vendor to purchase the collateral items such as CSC branded pens, sunglasses, squeeze balls, etc.

**Recommended Action:** Approve Collateral Purchases to Corporate Graffiti.

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#### For Council Meeting May 16, 2024

**Service Goal** 4.11 Improve life outcomes for dependent, delinquent, crossover

and LGBTQ and disconnected youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional

living arrangements.

**Objective:** 041 Provide life skills training and independent living supports for

dependent, delinquent, crossover and LBGTQ and disconnected youth in collaboration with local partners to improve life outcomes

and to successfully transition to adulthood.

**Issue:** Funding Recommendations for the Healthy Youth Transitions

(HYT) 2024 Request for Proposals (RFP).

**Action:** Approve Healthy Youth Transitions (HYT) Rating Committee

Recommendations, as Presented.

**Budget Impact:** \$4,543,156 To Be Appropriated in Goal 041 for FY 24/25.

Background: Since 2004, the Council has funded Healthy Youth Transitions (HYT) programs to provide innovative year-round independent living programming using the Transition to Independence Process (TIP) to help youth launch into successful adulthood. HYT programs serve youth with insufficient familial support and who are aging out of foster care, in non-adjudicated relative or non-relative care, involved with juvenile justice, identify as LGBTQ+, and/or are at high risk of not graduating high school. Since 2007, the Council has been fortunate to have a partnership with The Jim Moran Foundation that has increased available funding for these programs. The current HYT programs sunset on September 30, 2024, with newly funded programs expected to be operational on October 1, 2024.

**Current Status:** The Healthy Youth Transitions (HYT) 2024 RFP was advertised on January 28, 2024, and closed on March 12, 2024, with a total allocation of \$4.1 million which includes \$590,000 from The Jim Moran Foundation which has agreed to continue their partnership with CSC through this RFP cycle.



11 HYT proposals were submitted and reviewed by two Rating Committees comprised of source experts approved by the Council.

#### **HYT Rating Committee #1:**

Name	Title	Agency
Kristi Hill	Assistant Director- Family Success	Broward County
	Administration Division	
Neiko Shea*	Chief of Staff	ChildNet
Yolanda Brown	Court Operations Manager, Juvenile	Seventeenth Judicial Circuit
	Delinquency & Dependency	
Geori Seldine	Executive Director	Florida Children's First
Gloria Moschella	Assistant State Attorney in Charge,	State Attorney's Office
	Youth Justice Unit	

#### **HYT Rating Committee #2:**

Name	Title	Agency
Khalil Zeinieh	Chief Program Officer	The Jim Moran Foundation
Steve Rios	Head of Foster Care and Homeless Education Services	Educate Tomorrow
Areeba Johnson	System of Care Clinical Integration Coordinator, One Community Partnership 3	Broward Behavioral Health Coalition
Eileen Geisler	Lead Independent Aftercare Specialist	ChildNet
Walter Honaman*	Supervising Attorney; Children's Advocacy Program	Legal Aid of Broward County
Yvette Torres	BARC Human Services Supervisor, Outpatient Services	Broward County
Jenny Thelwell	Assistant Principal	Broward County Public Schools

#### \*HYT Rating Committee Chair

The rating committees' combined funding recommendations are detailed in the attached spreadsheet.



CSC and ChildNet leadership met to discuss the current landscape for the system of care, as ChildNet is the primary referral source for TIL youth. ChildNet reported that there has been a dramatic decrease in youth in out-of-home care, with approximately 350 youth who are eligible for HYT services. While the number of youths in out-of-home care has decreased, the needs of disconnected and at-high-risk community youth who can benefit from life coaching and other supportive services remains high. The mental health needs of high school-aged youth have increased, as seen across the systems of care in Broward County. According to the 2021 CDC's Youth Risk Behavior Survey, approximately 42% of high schoolers indicated they experienced feelings of sadness or hopelessness, and 10% attempted suicide. As such, growth in the opportunities to serve this population is recommended.

Staff supports funding the Tier 1 recommended to-be-funded agencies which would increase the budget in this area approximately 10%. This allows for approximately a 5% COLA and a modest growth in numbers to be served. The agencies listed under Tier 1 have the capacity to meet the needs of the TIL population, and the modest growth of 35 additional at-risk community youth from the other desired HYT RFP populations. Staff does not recommend expanding this service area further and funding Tier 2 applicants.

**Recommended Action:** Approve Healthy Youth Transitions (HYT) Rating Committee Recommendations as presented.

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# **HEALTHY YOUTH TRANSITIONS 2024 RFP RECOMMENDATIONS**

AGENCY	AVERAGE SCORE	COMMITTEE	FY 23/24 Contracted Budget Amount	FY 23/24 Contracted # to be Served	FY 23/24 Average Cost per Youth	Requested FY 24/25 1-time (salary excluded) Start-up Amount	Requested FY 24/25 Annual Operating Amount	Requested FY 24/25 Total # to be Served	Requested FY 24/25 Average Cost Per Youth	Recommended FY 24/25 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended FY 24/25 Not To Exceed Annual Operating Amount	Recommended FY 24/25 Not To Exceed Total Amount	Recommended FY 24/25 Total # to be Served	Recommended FY 24/25 Average Cost per Youth	COMMENTS
RECOMMENDED TO BE FU	JNDED														
TIER 1 HANDY, Inc.	398.3	2	\$864,455	150	\$5,763	\$0	\$1,190,879	200	\$5,954	\$0	\$1,058,925	\$1,058,925	175	\$6,051	Well-performing provider primarily serving the TIL population. Numbers to be served partially increased to serve more at-risk community youth. Allocation includes 5% COLA.
Memorial Healthcare System	397.9	2	\$750,157	175	\$4,287	\$0	\$787,524	175	\$4,500	\$0	\$787,524	\$787,524	175	\$4,500	Well-performing provider primarily serving the TIL population. Allocation includes 5% COLA.
Camelot Community Care, Inc. Fiscal Sponsor: Kids in Distress, Inc.	393.1	2	\$468,702	75	\$6,249	\$5,800	\$518,163	75	\$6,909	\$5,800	\$492,137	\$497,937	75	\$6,562	Well-performing provider primarily serving the TIL population with persistent mental health and behavioral health concerns that require more intensive services. Budget error included a \$25,000 Fiscal Sponsor fee, which CSC pays separately. Allocation includes 5% COLA.
Gulf Coast Jewish Family & Community Services, Inc.□ Fiscal Sponsor: Kids in Distress, Inc.	388.7	2	\$555,946	90	\$6,177	\$8,838	\$555,519	90	\$6,172	\$8,838	\$583,740	\$592,578	90	\$6,486	Well-performing provider primarily serving the TIL population with persistent mental health and behavioral health concerns that require more intensive services. Budget error included \$25,000 Fiscal Sponsor fee, which CSC pays separately. Allocation includes 5% COLA.
PACE Center for Girls, Inc.	381.2	1	\$290,677	50	\$5,814	\$0	\$313,090	50	\$6,262	\$0	\$305,211	\$305,211	50	\$6,104	Well-performing provider primarily serving the female delinquency and disconnected populations. Allocation includes 5% COLA.
Henderson Behavioral Health, Inc.	378.6	2	\$230,246	55	\$4,186	\$0	\$393,848	65	\$6,059	\$5,000	\$293,653	\$298,653	55	\$5,339	Well-performing provider primarily serving the TIL population with persistent mental health and behavioral health concerns that require more intensive services. Numbers to be served were aligned with historical trends. Allocation includes the addition of a FT therapist paid part time by CSC. Budget error did not include the start-up request. Allocation includes 5% COLA.
Harmony Development Center, Inc.	370.8	1	\$454,741	75	\$6,063	\$0	\$503,297	75	\$6,711	\$0	\$477,478	\$477,478	75	\$6,366	Well-performing provider primarily serving the delinquency and disconnected populations. Allocation includes 5% COLA.
Sunshine Social Services, Inc. (SunServe)	350.8	1	\$469,924	70	\$6,713	\$0	\$524,850	80	\$6,561	\$0	\$524,850	\$524,850	80	\$6,561	Current provider primarily serving the LGBTQ population with persistant mental health concerns that require more intensive services. Numbers to be served were aligned with historical trends. Allocation includes the addition of a PT administrative support staff. Allocation includes 5% COLA.
					TIER 1 TOTALS	\$14,638	\$4,787,170	810		\$19,638	\$4,523,518	\$4,543,156	775		
TIER 2					IOIALO										
National Youth Advocate Program	349.1	2	N/A	N/A	N/A	\$4,114	\$222,086	30	\$7,403	\$4,114	\$222,086	\$226,200	30	\$7,403	New HYT applicant proposing to serve the TIL population. High cost per youth due to small program size. Financial status is Conditional: \$226,200 limit.
Community Reconstruction, Inc.	321.4	1	N/A	N/A	N/A	\$10,250	\$505,841	100	\$5,058	\$8,800	\$293,870	\$302,670	50	\$5,877	New HYT applicant proposing to serve the delinquency and disconnected populations attending alternsative education centers. Budget error with duplicate salaries.
					TIER 2 TOTALS	\$14,364	\$727,927	130		\$12,914	\$515,956	\$528,870	80		
NOT RECOMMENDED TO B	E FUNDE	D			TOTALO										
The Sunshine Cathedral Foundation, Inc. Fiscal Sponsor: Our Fund Foundation	299.4	1	N/A	N/A	N/A	\$0	\$173,353	30	\$5,778						New HYT applicant proposing to serve young adults 18 and over not eligible for HYT services.

### SPECIAL NEEDS ADVISORY COALITION (SNAC) MEETING AGENDA

Thursday, May 2, 2024 @ 9:30 am – 11:30 am @ Zoom Coalition Co-Chairs: Debra Hixon

#### Attendees:

	First Name	Last Name	Organization
1.	Alison	Bregman-Rodriguez	YMCA SFL
2.	Andrea	Knowles-Hill	Broward County Intergovernmental Affairs
3.	Beth	Mullins	
4.	Devidasa	Kawal	
5.	Carl	Dasse	CSC Broward
6.	Debra	Hixon (SNAC Chair/Seat #9)	SNAC/Broward County School Board
7.	Elaine	Lenon	ASL Interpreter
8.	Fern	Phillip	CSC Broward
9.	Gail	Moore	2-1-1
10.	Gabriela	Pilarte	CSC Broward
11.	Janick	Hickman	CHC Broward
12.	Jessica	Rincon	CSC Broward
13.	Julie	Price	Arc Broward
14.	Julie	Sherman	ASL Interpreter
15.	Lilliana	Ballesteros	Arc Broward
16.	Lisa	Math	FND Family Star
17.	Maria	Silva	UM-NSU CARD
18.	Nathalie	Stanish-Roman	UM-NSU CARD
19.	Nancy	Torres	UM Mailman
20.	Nicholas	Hessing	CSC Broward
21.	Nikki	Chiwara	JAFCO
22.	Priscilla	Cole	CSC Broward
23.	Shaymonica	Jones	YMCA
24.	Shaquoia	Wilson	CSC Broward
25.	Shantigra "Shae"	Williams	CSC Broward
26.	Stephanie	Fenton	CILs Broward
27.	Susan	Feldman	YMCA
28.	Yomayra	Mora-Perea	Positive Development

- I. Call to order & Moment\_to Arrive: Shae Williams, CSC, Strategy Manager (3 min)

  Headspace Animation via YouTube <u>Accepting the Mind</u>
- II. Welcome & Introductions: Shae Williams on behalf of Debra Hixon, Broward County Public Schools (Seat # 9) & CSC Broward Council Member (5 min)
- III. Approval of February 2024 Meeting Minutes: Shae Williams on behalf of Debra Hixon, Broward County Public Schools (2 min)
  - Minutes Approved 1<sup>st</sup> Allison Bregman-Rodriguez, 2<sup>nd</sup> Nancy Torres

### SPECIAL NEEDS ADVISORY COALITION (SNAC) MEETING AGENDA

Thursday, May 2, 2024 @ 9:30 am – 11:30 am @ Zoom Coalition Co-Chairs: Debra Hixon

- IV. Advancing Equity: Shae Williams, CSC, Strategy Manager (5 min). Discussed the Intersectionality of Disability Group based on Ijeoma Oluo's, "Be A Revolution." She explores the lived experiences of persons with disabilities and the intersection of activism, civic engagement, and their compounded marginalization. The discussion focused on Early ID/Transition and explored how the intersection of race and disability impacts children and their families.
  - 1) Nancy Torres shared her experience as a parent of a Son with a disability whose family exists not only in a world of navigating disability services and resources but as a family whose primary language is not English.
  - 2) Lisa Math talked about how hidden disabilities are often overlooked and not addressed in the disability movement.
- V. Community / Provider Updates: Provider update briefly discussed that there is a process on our Virtual Hub to request a brief updated for all provider, organizational, and programmatic updates. (1 min)
  - Center for Hearing and Communication (CHC) is offering free hearing screenings for youth.
- VI. **SNAC Needs:** Shae Williams, CSC, Strategy Manager Special Needs (10 min): a) There is call for Co-Chair volunteers, those interested show please contact Shae; and b) What is our community saying it needs? *There was no discussion*.
- VII. Special Presentation: Nathalie Roman-Stanish, UM-NSU CARD Employment Supports Presentation
  - Key points: a) Vocational Rehabilitation (VR) offers to support either an education pathway or a supported employment pathway for participants. b) There are eight steps to fulfilling the VR process: c) VR will identify the need for explicit step-by-step guidance for supported independent living, including resource navigation; and d) VR will help develop visuals and simple phases to break down the components of engaging with resources and services.
- VIII. Legislative Priorities: Nicholas Hessing, CSC, Government Affairs Manager (8 min)

The following bills are awaiting the Governor's approval of the proposed budget.

- Dual-diagnosis pilot and 10% universal rate increase for iBudget waiver was awarded a total of \$195 million dollars.
- HB 73 (Approved)—A parent or court appointee can be present for supported decision-making for adults with disabilities.
- HB 34 (Approved) Streamlining of iBudget waiver with expanded access to services outside of the region of qualification.
- SB 832 (Approved) Employment First Act enacts a minimum rate of compensation for employees with disabilities.

### SPECIAL NEEDS ADVISORY COALITION (SNAC) MEETING AGENDA

Thursday, May 2, 2024 @ 9:30 am — 11:30 am @ Zoom Coalition Co-Chairs: Debra Hixon

- HB 1673 (Approved)—The Transportation Disadvantaged program requirement changes to include utilization analysis, which will enhance the program's operational fidelity.
- HB 330 (Approved) Establishes behavioral health teaching hospitals, to increase the capacity of the mental health workforce and therapists.
- **IX. Impact Teams Report Out:** Updates of ongoing projects, current efforts, opportunities, and what is working. (25 40 min)
  - ➤ Early Transitions: Ellie Shrot & Jessica Rincon (5-7 min)
    - Convened 4/19/24: Processing a comparison of data across three years of developmental screening referrals to focus on families lost during the follow-up process.
    - Help Me Grow Broward convened on 4/25/24, and ELC is preparing a proposal to lead the re-implementation of Help Me Grow in Broward. This should potentially decrease the number of families being lost during follow-up through community outreach and education.
    - Transportation afterschool is a major challenge for families that access specialized afterschool services for children with special needs. The Broward County Public Schools policy states that the alternative after-school transportation must be on an active established bus route and not more than three-quarters of a mile from the standard/regularly scheduled drop-off spot.
  - ➤ Community Partnerships: Nikki Chiwara & Nancy Torres (5-7 min)
    - Convened on 4/30/24: A Community Partnerships Networking Mixer was held at Plantation Heritage Park multiple families attended.
    - The event included two educational components on Family Planning for Adults Transitioning to independence (hosted by UM-NSU CARD) and the transition needs for Deaf and Hard of Hearing adults (provided by Center for Hearing and Communication).
  - SNAC Events: Shae Williams on behalf of Gustavo & Silvia (5-7 min)
    - The SNAC Block Party will be on Sunday, June 30, at the Parker from 2 5 pm and is open to families with all abilities.
    - A survey of potential Block Party vendors will go out in the coming weeks to confirm attendance and sign-up for the event.
  - Transition to Adulthood: Nathalie, Stacy, & Stephanie Wolfe (5-7 min)
    - Working on a step-by-step housing information and resource guide for persons with disabilities.
    - Collaborating with community partners to recreate the Transition to Life Summit.
- X. Next Meeting is in person on August 1st, 2023, at 9:30 am @ CSC Broward
- **XI. Adjourn:** Impact Teams will convene in breakout groups immediately following this session using sections of the room to gather.

## Funders Forum Meeting Summary May 3, 2024

#### **Members Present:**

Amy Moore, Early Learning Coalition (ELC); Angela Mitchell for Teves Bush, Department of Juvenile Justice (DJJ); Angelica Rosas, Community Foundation; Angelika Schlanger, McKnight Foundation; Carl Dasse, Children's Services Council (CSC); Cassandra Burell, Community Foundation; Cassandra Evans, Broward County Human Services Department; Dion Smith, CSC; Efrem Crenshaw, Broward County Human Services Department; Keyonia Lawson, CSC; Lori Canning, Broward County Public Schools; Maria Juarez Stouffer, CSC; Melanie Burgess, The Jim Moran Foundation; Monica King, Broward Healthy Start Coalition (BHSC); Neiko Shea, ChildNet; Nicholas Hessing, CSC; Norman Wagner, Department of Children and Families (DCF); Radoika (Rady) Pilarte, CSC; Renee Podolsky, Florida Department of Health; Silvia Quintana, Broward Behavioral Health Coalition (BBHC); Susan Cantrick, Broward County Public Schools; Suzette Fleischman, United Way; Tara Williams, Broward County Human Services Department; Traci Schweitzer, DCF

#### Guest:

Marc Aptakin, Executive Director, Andrei Fernandez, Anna Akumova and Sophia Bastidas for Mad Arts

#### **Welcome and Introductions**:

Maria J. S. welcomed members and guest, and introductions were completed.

#### Approval of the April 5, 2024, Meeting Minutes:

Traci S. made a motion to approve the minutes as presented. The motion was seconded by Cassandra E. and passed with no opposing votes.

#### **Live Healthy Legislation Presentation**

Maria J. S. introduced Nicholas Hessing the Government Affairs Manager for CSC. Nicholas spoke about the "Live Healthy Act" that was passed during the 2024 legislative session. The health care and workforce package is in the amount of \$1.2 billion for FY 2024-25. The package includes the following:

SB 7016 (\$717.1 million) includes provisions that seek to enhance Florida's healthcare
workforce, primarily by increasing Medicaid reimbursement rates for workers who
provide preventative care and serve vulnerable populations. This includes services such
as dental care, private duty nursing, occupational, physical, and speech therapy,
behavioral analysis, and maternal care in labor and delivery.

#### DRAFT

- SB 7018 (\$51.3 million) establishes a health innovation council that will administer a revolving loan program over the next 10 years for healthcare innovations in Florida.
- SB 330 (\$321 million) establishes a new category of teaching hospitals focused on behavioral health.
- SB 1758 (\$38.9 million) expands services to Floridians with disabilities.

Nicholas also highlighted that in 2023, the Legislature funded the Dually Diagnosed Program in Broward and Orange Counties. The dollars were appropriated to the Agency for Persons with Disabilities (APD) to connect behavioral analysts with Mobile Response Teams (MRT) through DCF. This pilot adds a behavioral analyst to reduce trauma and bolster services for individuals with developmental disabilities and co-occurring mental health needs. The pilot also implements training for front-line team members to better engage with individuals with developmental disabilities. The overall goal is to lower the number of involuntary crisis stabilization placements for individuals with developmental disabilities and co-occurring mental health needs. An additional \$6.5 million was appropriated to maintain the program, report data on the impact of the pilot, and expand to Hillsborough and Leon County.

Statewide, 82% of mobile response team engagement resulted in community stabilization rather than involuntary admission. In response, the state allocated \$11 million to expand the number of MRTs and reduce involuntary admissions.

For more information or questions please contact Nicholas Hessing at <a href="mailto:nhessing@cscbroward.org">nhessing@cscbroward.org</a>

#### Mad Arts, an Arts and Technology Museum Presentation

Maria J. S. introduced the Mad Arts team, Marc Aptakin, Executive Director, and his partners Andrei Fernadez, Anna Akumova, and Sofia Bastidas, who shared their presentation about the Mad Arts organization and how they are infusing technology and art.

Mad Arts is Spearheaded by Mad Agency's CEO, Marc Aptakin, who is paying it forward by empowering artists and creatives to manifest their visions. Through the agency's invaluable expertise, Marc Aptakin facilitated the transformation of countless ideas into tangible works of art.

Since its inception, Mad Arts has served as a vibrant hub for artistic collaboration, engaging with over 100 artists and art collectives, offering its space to nonprofits for events and gatherings, providing rehearsal venues for aspiring youth, and even facilitating internships and career guidance sessions led by agency professionals.

Their mission is to push digital transformation forward, where freedom of expression is fostered and practiced on a daily basis.

Their vision is to be a playground for the discovery of new ideas and technology that foster collaboration and inclusion with a shared goal of propelling collective cultural growth.

They have a one-of-a-kind 50,000 sq. ft. 2-story building on 3 acres. The facility houses Mad Arts, Mad advertising agency & Mad Labs with the industry's most cutting-edge tech equipment, outdoor yard and terrace, on-site parking for up to 100 vehicles, and food & beverage capacity.

Mad Arts collaborates with local and international artists and creatives. Support the creation of new work at the intersection of arts and technology, provides artists and creatives agency expertise to create artworks with technology that is usually out of reach. Curate exhibits centered around themes of innovation, sustainability, space, engineering, scientific data, coding, education, and mental health and serves as an entry point for youth to be exposed to high-paying jobs.

For more information or to schedule a tour of the museum, or to confirm a contribution please contact Sofia Bastidas at <a href="mailto:sofia.bastidas@yeswearemad.com">sofia.bastidas@yeswearemad.com</a> or Anna Akumova at <a href="mailto:anna.akumova@yeswearemad.com">anna.akumova@yeswearemad.com</a> You can also visit their website at; <a href="https://www.yeswearemadarts.com/">https://www.yeswearemadarts.com/</a>

The presentation was shared with members.

#### Brain Works - Optimize Your Brain Span Campaign Presentation

Angelika S. shared the presentation to members "Brain Works: Optimize Your Brain Span" campaign that was just launched by the McKnight Brain Research Foundation in March 2024.

The campaign is geared toward educating the public about cognitive aging and offers evidence-based information, tips, and resources to help people take steps to maintain their brain health as they age. Angelika S. shared information and free educational resources regarding the brain and engaging materials that will help with discussions about the brain's aging process that will help to minimize age-related memory loss and decline in brain function, Dementia, and Alzheimer's disease.

Angelika S. would like to collaborate with members to help get the word out and inform the community. If members are interested, please contact at <a href="mailto:angelika@forimpactpartners.com">angelika@forimpactpartners.com</a>

All the campaign resources can be accessed at: <a href="https://mcknightbrain.org/brainworks/">https://mcknightbrain.org/brainworks/</a>

#### **Funders Forum Member Updates:**

#### **Quarterly Funders / Non-Profit Community Event Subcommittee Update**

Maria J. S. mentioned that the "Regional Nonprofit Executive Alliance philanthropic day is scheduled for later in May. Members were encouraged to attend to share information about their organization.

#### Contract and Budget Development Subcommittee Update / Salary Survey

Members will utilize the Giving in Florida salary survey generated by the Florida Nonprofit Alliance, which will be released in May 2024, instead of creating a Broward salary survey.

Dion S. shared that the Department of Labor released new rules regarding the increase for hourly staff who are eligible to receive overtime.

This topic will be added to the June agenda.

The following article was shared with members for additional information:

https://www.cnbc.com/2024/04/24/workers-earning-under-58k-a-year-could-soon-become-eligible-for-overtime-pay.html

#### **Additional Updates:**

#### **United Way**

Suzette F. reminded members that the Behavioral Health Conference is scheduled on May 14<sup>th</sup> and 15<sup>th</sup>, 2024 at the Convention Center. Suzette F. highlighted the Keynote Speakers and the topics that will be presented.

The conference has officially been sold out but if members have any questions related to registration and sponsorships, please contact Dianne at <a href="mailto:dmaddalena@UnitedWayBroward.org">dmaddalena@UnitedWayBroward.org</a>

#### **Next Funders Forum Meeting**

The next meeting will be held virtually on Friday, June 7, 2024, from 2:00 p.m. to 4:00 p.m. Members should contact Radoika Pilarte at <a href="mailto:rpilarte@cscbroward.org">rpilarte@cscbroward.org</a> or Keyonia Lawson at <a href="mailto:klawson@cscbroward.org">klawson@cscbroward.org</a> to include any additional agenda items.

The meeting was adjourned at 3:30 p.m.

#### Next Steps, Tasks & Follow-up

#### **Next Steps:**

• The Department of Labor and the increase for hourly staff that are eligible to receive overtime will be added to the June agenda.

#### **Ongoing Tasks:**

 Silvia Q. and Larry R. will continue to provide an update about Broward's Children's System of Care Plan.



#### COMMUNITY PARTNERSHIPS DIVISION / Children's Services Administration

115 S Andrews Avenue, Room A370 • Fort Lauderdale, Florida 33301 • 954-357-6202 • FAX 954-357-8204

Broward County Board of County Commissioners Children's Services Board Regular Meeting Minutes – February 23, 2024 9:00 am – 11:00 A.M.

#### 1. Call to Order

Evan Goldman called the meeting to order at 9:03 A.M. and welcomed all Board Members.

#### 2. Roll Call

Jarvis Brunson called the roll.

A quorum was established with, Evan Goldman, Monica King, Jarvis Brunson, Cassandra Burrel, Elida Segrera, Joel Smith, Maria Juarez Stouffer, Teves Bush, Traci Schweitzer, Dr. Thomas L. Walker, and Veda Hudge present. Cara Malave, and Burton Miller via TEAMS. After the roll call, Daniel Schevis and Sarah Gillespie Cummings, present.

Members absent: Brenda Fam, Malena Mendez, Commissioner Michael Udine and Ally Walford.

Staff Members in attendance: Dr. Tiffany Hill-Howard, Children's Services Administrator (CSA) and Sterling Parrish (CSA) present. Ronald Honick, Assistant County Attorney via TEAMS.

#### 3. Approval of CSB January 19, 2024, Minutes

**Motion:** To approve the meeting's minutes as presented by staff.

First: Monica King

**Second:** Maria Juarez Stouffer **Declaration of Conflict:** None

**Discussion:** None **Result:** Passed

#### 4. Chair Report

Evan Goldman welcomed the new CSB member appointed by Commissioner Udine, Cassandra Burrell, and talked about the mission, responsibilities, priorities, and goals of the Children's Services Board Members. Ms. Burrell introduced herself.

Chair Goldman appointed the new Liaison Reports, as suggested by the Needs Assessment Committee:

Behavioral Health - Elida Segrera

DJJ - Chief Teves Bush

Special Needs - Ally Walford

School System - Brenda Fam and Veda Hudge

#### 5. Section Report

#### RFP Update

Dr. Hill-Howard gave an update of the RFP process, taking into consideration all the recommendations and suggestions from the Board in addition to providers. The service delivery models along with the provider handbook and taxonomy tables are updated, looking to include new providers get into business with the County to continue to do the work of services for children. The Office of Equity and Community Investment, within Human Services, is responsible for the process of procuring of the funds. Staff does not have a date when the RFP will be released and published. Dr. Hill-Howard requested members of the Board to send her an e-mail with information if they have any recommendations for raters for the applications of the eight categories of service areas. Chair Goldman requested Staff to send a job description as a rater, timeline and the 8 service areas.

Members of the Board and Staff discussed this update.

#### Outcome Report

Dr. Tiffany Hill-Howard presented the Mental Health outcome, included in the agenda packet, being important to focus on clients and those that our services are provided. Utilization is very important, and it is connected to who is impacted of the clients we serve. Numbers from quarter one of year 2023 (800) compared to the first quarter of 2024 (1700) shows that numbers were doubled and those that were evaluated were 1056 (1020 met the outcome). Dr. Hill-Howard mentioned that the increase is attributed to the CSA's Team being more involved in, more engaged and more understanding of the clients' needs. Demographics report will be shared next NAC meeting.

Members of the Board congratulated CSA Team.

Members and Staff discussed this update.

#### 6. Committee Chair Reports

#### Needs Assessment

Maria Juarez Stouffer informed that members of the NAC want to invite different County agencies, sections, and different agencies to make a presentation of their services, their challenges and the impact on the services provided by CSA.

Members of the Board and Staff discussed this update.

#### 7. Liaison Reports

#### Advocacy

No report.

#### Juvenile Justice

Chief Teves Bush mentioned they have been meeting with a lot of Municipalities in Broward County trying to get some assistance in civil citation. Mr. Bush had met with the legal advisor

of Coconut Creek to discuss and make some changes to a policy in reference to civil citation. Next week they will have a meeting with Coconut Creek, Margate, and Coral Springs Police Departments to move forward with this issue.

#### SNAC

No report.

#### System of Care

Elida informed that all ITMs were submitted the previous week, all were open except for two central counties that were no speakers; for Broward County they are BBHC and South Florida. She mentioned they are struggling to end of the fiscal year being able to support the people that were already housed. Regarding OCP4, she mentioned that the contract should be finalized soon, started doing screenings, and the trainings will start then. Elida reminded everybody about the Trauma Informed initiative by lead by United Way, CBC BBHC and make sure providers get register on the different groups.

Members of the Board discussed this update.

#### 8. New Business

None.

#### 9. Old Business

#### Baker Act Transport Letter

Elida Segrera mentioned that the company in charge of the transportation for the Baker Act Transport has a power-point presentation and would like to present it on the next meeting.

Dr. Hill-Howard mentioned that next week, Staff will be meeting with Jessica Duran, who is responsible for the Baker Act Transportation, to get an update on this. Elida informed there is no agreement yet.

#### 10. Public Comment

None

#### 11. Good of the Order

Jarvis Brunson and Joel Smith had the opportunity to meet with Veda Hudge and her team to go through some issues on the Baker Act situation and the process before the kid is sent to Baker Act.

Joel invited members to access at the Community Foundation of Broward Center for Nonprofit Excellence and find dynamic opportunities there.

Jarvis and Joel are planning an open house on Thursday, March 14<sup>th</sup>, 4:30pm to 6:00 pm all members are invited to see their operation; understand of how and what they do for the community.

Monica King invited Members to the event part of the Broward Aware Child Abuse Prevention series, Healthy Start Day, on March 2<sup>nd</sup> in Lauderhill. This is a fun event dedicated to families in Broward County. On April 2<sup>nd</sup> to April 12<sup>th</sup>, they will be having their Maternal Child Health Conference where a couple of national speakers will be participating and talk about maternal mental health and respectful maternal care.

Veda Hudge informed the launching of an immunization campaign called Vaccines Count Towards Academics Succes, free of charge, for families and students. Starting March 27<sup>th</sup>, there will be mobile units out at the schools and in the areas of the school; more information will be provided on the coming days.

#### 12. Adjournment

**Motion**: To adjourn CSB meeting at 10:34 A.M.

First: Evan Goldman Second: Monica King

**Declaration of Conflict: None** 

**Discussion**: None **Result**: Passed

The next Children's Services Board Meeting is March 15, 2024.

These minutes were approved at the Children's Services Board Meeting dated March 15,

2024, as certified by:

Jarvis Brunson

Children's Services Board Secretary



#### COMMUNITY PARTNERSHIPS DIVISION / Children's Services Administration

115 S Andrews Avenue, Room A370 • Fort Lauderdale, Florida 33301 • 954-357-6202 • FAX 954-357-8204

Broward County Board of County Commissioners Children's Services Board Regular Meeting Minutes – March 15, 2024 9:00 am – 11:00 A.M.

#### 1. Call to Order

Evan Goldman called the meeting to order at 9:03 A.M. and welcomed all Board Members.

#### 2. Roll Call

Monica King called the roll.

A quorum was established with, Evan Goldman, Monica King, Jarvis Brunson, Cassandra Burrel, Malena Mendez, Elida Segrera, Joel Smith, Maria Juarez Stouffer, Teves Bush, Daniel Schevis, Traci Schweitzer, and Veda Hudge present. Brenda Fam, Cara Malave, and Burton Miller, Dr. Thomas L. Walker, via TEAMS. After the roll call Sarah Gillespie Cummings, present.

Members absent: Commissioner Michael Udine

Staff Members in attendance: Cassandra Evans, Community Partnerships Division (CPD) Assistant Director, Dr. Tiffany Hill-Howard, Children's Services Administrator (CSA) and Sterling Parrish (CSA) present. Ronald Honick, Assistant County Attorney via TEAMS.

#### 3. Approval of CSB February 23, 2024, Minutes

Motion: To approve the meeting's minutes as presented by staff.

**First:** Dan Schevis **Second:** Veda Hudge

**Declaration of Conflict: None** 

**Discussion:** None **Result:** Passed

#### 4. Chair Report

Evan Goldman recognized Monica King, CEO Broward Healthy Start Coalition, as the winner at the 211 Non-Profit Awards category "Collective Impact for Youth." He announced there are two Board vacancies, one for the appointee of Commissioner Bogen, and one for Consumer of Services, and requested Members of the Board to share this information to their contacts for applying to those open seats.

Robert "Bob" Mayersohn former CSB Vice-chair received a certificate of appreciation for all the years of dedicated service on the Board. Bob thanked all Members, who collectively have

done so great things and have been strong advocates to improve the quality of life of the Broward County's children.

#### 5. Section Report

#### **Utilization Report**

Dr. Tiffany Hill-Howard presented the CSA's final numbers of utilization for quarter one of the nine services, recognizing the work that providers are doing for the lives of children in our county. The utilization is 24% of the expected 25%. She presented the Outcome-Based Providers as well as the Special Appropriations Q1 utilization, which shows 25% of current utilization.

Staff answered questions from Board Members. Members discussed this update.

#### RFP Update

Dr. Hill-Howard gave an update of the RFP process. She reminded members of the Board to send her an email if they have any recommendations for raters for the applications of the service areas categories (included in the presentation). The RFP was released on Monday March 11<sup>th</sup>, an e-mail on behalf of CPD was sent to members, to please share it. An estimated amount for the RFP with the nine services is \$13,150,953. The process will be closed April 10, 2024. Dr. Hill-Howard informed that the only update made was slightly changing the name for Mental Health and Mental Health Counseling (which used to be Youth Justice Population) will now be Behavioral Health and Intervention; however, those names will still be under Mental Health. She invited members to a hybrid workshop that will take place at 1:00 pm at the Commissioners Chamber where Staff will go over all the chapters of the RFP for each division within Human Services departments. The workshop will be recorded and uploaded on the County's website.

Staff answered questions from Board Members.

#### 6. Committee Chair Reports

#### Needs Assessment

Maria Juarez Stouffer shared the Committee had worked out the schedule of presentations for next NAC meetings, which will begin in April.

NAC approved two motions for recommendation to utilize the \$385,000 allocated to the creation of the new service category for supported employment: one is to use \$250,000 to focus on data driven for Baker Act transportation pilot program in Broward County; and \$135,000 either for teen pregnancy and teen maternal health or another area of service. Cassandra Evans shared an update on this recommendation to utilize the \$385,000 and mentioned that CSB will need to motion the reallocation of these funds and approve to put the \$250,000 under the innovation category. For the remaining \$135,000, after doing some research, as well as presented by a member of Joel Smith, was the need of addressing violence in the community, so Staff would like to put forth the proposal, a reduction of community violence with the intend to serve 75 or higher number of youngsters.

Board Members and Staff discussed this update.

Approval on the allocation of \$385,000 for supported employment in the innovation program category for Baker Act Transport in the amount of \$250,000 and the reminder \$135,000 for the reduction of community violence.

Motion: Approval of the recommendations presented by Staff to utilize the \$385,000

allocated.

First: Traci Schweitzer
Second: Malena Mendez
Declaration of Conflict: None

**Discussion**: None **Result**: Passed

7. Presentation by Dr. Carl Dasse, Director of Community Research & Partnering, CSC. Dr. Carl Dasse introduced himself and thanked the Board for allowing him to make the presentation. Dr. Dasse presented the Broward Children's Strategic Plan-BCSP supported by the Children's Services Council. The strategic plan has 35 active committees that cover different areas, it is working on research, capacity, ways to improve the needs of the services

different areas, it is working on research, capacity, ways to improve the needs of the services provided that are funded by the County. The BCSP Committee Supports include planning, strategy, design, connection, development. Dr. Dasse's explained the BCSP funding policy and guidelines the quarterly Chairs meeting (presentation is included in the agenda packet for

reference).

Members of the Board commented about this presentation.

#### 8. Liaison Reports

#### <u>BCPS</u>

Veda Hudge thanked Staff for sending the protocol to use for the liaison reports and requested guidance from the Board, on how to provide the correct information and what areas is the need to report. If the information to update is under Veda's area, she will provide it, if not, one of her colleagues will come and present.

Veda is part of a group that will analyze attendance, students' absence, reasons for preventing them to assist to classes, how to incentive kids to go to school, and attendance fees. She mentioned that secondary principals in middle and high schools will be trained with the new attendance systems.

Veda informed that herself and a Lieutenant from their special investigation unit, will be part of the County delegation to Tampa, to visit the Baker Act's crisis center to talk about its funding and the community served.

#### DCF

Traci Schweitzer also requested clarification on what to report to the Board. Members gave some suggestions.

Traci informed that April is child abuse prevention month. During this month they will be hosting some events, including a therapy on April 8<sup>th</sup>. April 9<sup>th</sup> is a wear blue day. There will be a conference on child abuse prevention with conjunction with the school social works.

#### Juvenile Justice

Chief Teves Bush introduced Angela Mitchell, the new Circuit 17 Coordinator. He informed the legislative updates and changes, especially when using guns and conditional release. Chief Bush mentioned that all the Chiefs across the state will be chairing the Circuit Advisory.

#### Special Needs

No report.

#### System of Care

Elida Segrera shared data and demographics on the suicide prevention report; as well as some data regarding overdoses, which had decrease since 2023. She informed that CSC and BBHC are working on a project to try to fill the gaps on the case management of youth. They are working on a pilot program with children that are in intake status with the BYRP grant. In terms of legislation, Elida informed that bill 70 was approved which is a mental health specific bill emphasizing involuntary outpatient treatment. ITNs will reopen for profits for all regions except for Palm Beach, Orlando and Broward.

Members of the Board discussed this update.

#### 9. New Business

None.

#### 10. Old Business

None

#### 11. Public Comment

None

#### 12. Good of the Order

Cassandra Evans shared that CPD will be part of the County delegation to visit the Baker Act's crisis center in Tampa on Thursday March 21<sup>st</sup>.

Monica King shared that Healthy Start is hosting a maternal -child health conference on April 12<sup>th</sup>, which is focused for professionals, nurses, home-visitors and case managers; national speakers will be talking about the support to pregnant women and new moms, so they have a healthy baby.

#### 13. Adjournment

**Motion**: To adjourn CSB meeting at 11:00 A.M.

First: Dan Schevis Second: Monica King

**Declaration of Conflict**: None

**Discussion**: None **Result**: Passed

The next Children's Services Board Meeting is April 19, 2024.

These minutes were approved at the Children's Services Board Meeting dated April 19, 2024, as certified by:

Jarvis Brunson

Children's Services Board Secretary



# COMMUNITY IMPACT



April 18, 2024



The City of Parkland City Commission issued a Child Abuse Prevention proclamation during the April 4 Commission meeting to Children's Services Council of Broward County (CSC) President and CEO Cindy Arenberg Seltzer. Broward AWARE!, an initiative of the CSC, promotes child safety in the county.

### Velatura Public Benefit Corporation

Shelley worked closely with the <u>Children's Services Council of Broward County</u> to develop the "We Are Supported" Integrated Data System, a groundbreaking family-centered technology solution. This system facilitates youth, parents, and caregivers in accessing and participating in supportive services that have a profound impact on community youth mental health and wellness.

Shelley's work exemplifies the power of innovation, technology, and a commitment to improving the lives of the most vulnerable members of our community. She is extremely deserving of the title hashtag#InteropHero!



DirectTrustDirectTrust1,559 followers1,559 followers

**Follow** 

Our latest hashtag#InteropHero is Shelley Mannino of Velatura Public Benefit Corporation! As Vice President of Customer Affairs, Shelley worked closely with the Children's Services Council of Broward County to develop the "We Are Supported" Integrated Data System, a groundbreaking family-centered technology solution, facilitating access to services that have a profound impact on mental health and wellness for community youth.

Learn more about the "We Are Supported" IDS and hear firsthand how Shelley is working to advance interoperability for underserved communities. Watch her interview now: https://lnkd.in/g5CDTKsY



**Shelley Mannino** 

#### JAMAICAN NEWS & ANNOUNCEMENTS

ArtLit 2024 Celebrates Caribbean Culture



Broward County Library (BCL) is thrilled to announce the partnership with the Louise Bennett Heritage Council for ArtLit 2024, a signature event that brings the vibrant creativity of the Caribbean to impress, entertain, and enlighten. Taking place from 10:30 AM to 3 PM on Saturday, February 10, 2024, at Lauderhill Central Park Library, located at 3810 NW 11th Place, Lauderhill, 33311, the event promises a fusion of Jamaican, Haitian, and Trinidadian Tobagonian cultures.

ArtLit 2024 celebrates its seventh anniversary as a free community event, offering a delightful array of art and literature experiences for all ages. This year's edition delves into the rich Caribbean heritage with live music, art exhibitions, spoken word performances, and interactive activities in collaboration with local businesses, government agencies, and crafters.

As part of the festivities, the Louise Bennett Heritage Council will curate a selection of Jamaican cultural performances, adding an authentic touch to the event. Attendees can immerse themselves in the spirit of the Caribbean with activities such as live music showcases, captivating storytelling sessions, and dynamic performances. Additionally, festival-goers can include in a variety of free activities, including board games like Ludo, Do Say Dat, and Mancala, face painting, henna art,

Caribbean-themed virtual reality experiences, dance instruction, and photo opportunities with Super Reader and Princess Reads a Lot.

ArtLit 2024 promises to be a day of cultural celebration, fostering community engagement and appreciation for the diverse artistic expressions of the Caribbean. Join us for an unforgettable experience that captures the essence of the region's creativity and vitality. For more information, please contact 954-357-7833.

Attendees will also have the opportunity to enjoy some special 'birthday treats' celebrating the <u>50th anniversary</u> of the formation of Broward County Libraries.

Original chalk drawings submitted by the public will be on display to help celebrate the art, culture and stories that connect us. The drawings were selected from submissions from all ages sent to the <a href="https://example.com/ArtLit 2024">ArtLit 2024 artwork webpage</a>.

The Lauderhill Central Park Library is located on the Northeast corner of Sunrise Blvd. and State Road 7 (441). For additional information, contact Nevin Gussack at 954-357-7801 or ngussack@Broward.org. For the event schedule click HERE

Major sponsors for the event are Broward County Libraries, Friends of the Lauderhill Central Park Library, Friends of the West Regional Library, the City of Lauderhill, Children's Services Council of Broward County and the Louise Bennett-Coverley Heritage Council.

#ARTLIT 2024
#CARIBBEAN CULTURE
#CELEBRATES

#### MONTHLY COUNCIL MEETING ATTENDANCE

October 2023-September 2024 (FY 23/24)

Council Member	Oct'23	Nov'23*	Dec'23	Jan'24	Feb'24	Mar'24	Apr'24	May'24	Jun'24	Jul'24	Aug'24	TRIM I	Sep'24	TRIM II
Michael Davis***	Р	Α	N/A	Α	N/A	N/A	N/A							
Cathy Donnelly	Α	Α	N/A	Р	Р	Α	Р							
Beam Furr	Р	Α	N/A	Р	Р	Α	Р							
Howard Hepburn****	N/A	N/A	N/A	N/A	N/A	N/A	Α							
Debra Hixon**	N/A	Р	N/A	Р	Р	Р	Р							
David H. Kenton	Р	Р	N/A	Р	Р	Р	Р							
Peter B. Licata****	Р	Α	N/A	Α	Р	Α	N/A							
Dennis Miles****	Р	Р	N/A	Р	Α	N/A	N/A							
Robert Shea****	N/A	N/A	N/A	N/A	N/A	Р	Р							
Paula Thaqi	Α	Р	N/A	Р	Virtual	Р	Virtual							
Jeffrey S. Wood	Virtual	Р	N/A	Virtual	Р	Α	Р							
Francis Viamontes***	N/A	N/A	N/A	N/A	Р	Р	Р							
Allen Zeman**	Α	N/A	N/A	N/A	N/A	N/A	N/A							

<sup>\*</sup> The Nov 16, 2023, monthly meeting was postponed to December 8, 2023, due to flooding.

<sup>\*\*</sup> The School Board's annual organizational meeting was held Nov 14, 2023, and Debra Hixon was appointed as the BCSB representative to the CSC. She replaces School Board Member Zeman.

<sup>\*\*\*</sup> Judge Davis, who no longer presides over juvenile cases, was replaced by Judge Francis Viamontes on February 1, 2024.

<sup>\*\*\*\*</sup> Dennis Miles appointed Robert Shea as the DCF representative on March 21, 2024.

<sup>\*\*\*\*\*</sup>Howard Hepburn was appointed Superintendent on April 16, 2024, two days before CSC meeting, replacing Peter Licata.

# TAB N

		FY 24/2	5 Budget Sum	mary Workshee	et		
TAB#	Goal/Provider	FY 23/24 Funding	Net Adjustments	FY 24/25 Total	# to be served	Rationale	Council Member Wishlist
1	MATERNAL & CHILD HEALTH  Mothers Overcoming Maternal Stress (MOMS)  Memorial Healthcare System  Total	\$1,365,630 <b>\$1,365,630</b>	\$68,282 <b>\$68,282</b>	\$1,433,912 <b>\$1,433,912</b>	425 <b>425</b>		\$ -
•	Safe Sleep Broward Healthy Start Coalition	·		\$265,406	510		
	FAMILY SUPPORTS - ABUSE & NEGLECT PREVE	•	\$12,638	\$265,406	510		\$ -
	Broward Healthy Start Coalition	\$1,328,600	\$153,327	\$1,481,927	320	Defer Contract Renewal pending results of joint monitoring conducted in June	
	Trauma Total	\$1,328,600	\$153,327	\$1,481,927	320		\$ -
	Broward Behavioral Health Coalition	\$500,000 \$45,000	\$0 (\$45,000)	\$500,000 \$0	185 Not Applicable	Program Sunsets at 9/30/24	
	Jewish Adoption and Foster Care Option, Inc. (JAFCO)	\$479,798	\$23,990	\$503,788	175 Navigation 725 Wellness		
	Junior Achievement of South Florida	\$100,000	\$0	\$100,000	45,000	Defer contract renewal; Contingent upon leverage and clarification of contract expectations	
	Unallocated  HEAL Trauma	\$127,000	(\$127,000)	\$0	Not Applicable		
	Community Based Connections Healing Arts Institute of South Florida	\$488,250	\$24,413	\$599,130 \$512,663	250 250		
	Mental Health America of Southeast Florida	\$488,250	\$24,413	\$512,663	250		
	Total	\$514,500 <b>\$3,951,798</b>	\$25,725 <b>(\$13,010)</b>	\$540,225 <b>\$3,938,788</b>	250 SEE ABOVE		\$ -
	Ann Storck Center, Inc.	• •		\$356,705	70		
	Be Strong International	\$405,335	(\$21,208)	\$384,127	140	Remove 1 time Startup	
	Boys Town South Florida	\$460,471	\$23,024	\$483,495	140		
	Broward Children's Center Inc.  CCDH Inc. Advocacy Network on Disabilities	\$315,840 \$365,503	\$15,792 \$12,395	\$331,632 \$377,898	90	Defer contract renewal: Denoved and '	
	Center for Hearing & Communication, Inc FS Kids	\$166,162	\$5,547	\$171,709	21	Defer contract renewal; Renewal contingent upon hiring staff and successful program monitoring.	
	Children's Harbor Community Based Connections	\$425,632	\$21,282	\$571,889 \$446,914	120 100		
2		,		\$640,563	162	Defer contract renewal; Renewal contingent	
_				. ,		upon hiring staff and successful program monitoring.	
	Henderson Behavioral Health - MST	\$887,012	\$33,719	\$920,731	133		
	Hispanic Unity of Florida	\$956,120	\$35,899	\$992,019	240		
	Jewish Adoption and Foster Care Option - MST	\$736,777	\$31,589	\$768,366	90	Remove 1 time Startup and eliminate one	
	Kids in Distress - Homebuilders	\$608,837	\$24,667	\$633,504	72	vacant part-time position	
	Kids in Distress - Kid First  Memorial Healthcare System - Family Ties	\$1,604,373 \$1,089,447	(\$57,914) \$106,260	\$1,546,459 \$1,195,707	360	Remove 1 time Startup and 2 vacant full-time positions	
	Memorial Healthcare System - Teen Program	\$559,985	\$17,302	\$577,287	140	Defer contract renewal; Renewal contingent	
	Mount Bethel Human Services Corporation	\$327,537	\$12,588	\$340,125	100	upon hiring staff and successful program monitoring.	
	PACE Center for Girls, Inc. Smith Mental Health Associates			\$331,353 \$1,058,307	80 228		
	Unallocated Total	\$64,128 <b>\$15,644,734</b>	(\$64,128) <b>\$409,890</b>	\$0 <b>\$16,054,624</b>	3,436	Move to Unallocated	
	Harmony Development Center	\$222,944	\$10,202	\$233,146	75		
	Unallocated	\$2,460	(\$2,460)	\$0		Move to Unallocated	
MATERIAL & CRITIC PREAD   Funding   Processing   Proces							
	\$5,000 for Additional Home Studies	\$ -					
		\$346,191	\$0	\$346,191	300	Defer contract renewal; Renewal contingent upon resolution of issues with the 17th Judicial Circuit referrals and successful program performance review; No COLA for	
		\$346,191	\$0	\$346,191	300		\$ -
	Adoption Campaign	<b>\$400.000</b>	ΦΩ	<u> </u>	50 Company		
						Increase due to Reinvestment of Title IV-E Funding for services in 22/23	
3		\$246,357	\$23,546	\$269,903	See Above		\$
		\$2,616,676	\$130,834	\$2,747,510	<u>-</u>	Adds prior year Title IV-E Reimbursement	
		\$2 616 676	\$130 834	\$2 747 510	See Above		\$
	Hunger						
	FLIPANY	\$267,852		\$281,245	140 Families	Defer contract renewal; Renewal is	
	Harvest Drive	\$84,096		\$88,301	1,125 Families	contingent on leverage funding	
						To annualize mid-year adjustment to serve	
	Coalition	,		•	Families	an additional 150 families  Defer contract renewal; Renewal is	
Δ	Unallocated	φ 130,7 13	φι,ουσ	ψ 104,331	TAOL APPIICABLE	contingent upon summer performance	
<b>T</b>	-			. ,	25	Defer control to the	
	Hispanic Unity of Florida	\$397,005	\$19,850	\$416,855	2,000-3,000	Defer contract renewal pending tax season performance  Defer contract renewal; Renewal is	
	HOPE South Florida-Homeless Support	\$92,500	\$0	\$92,500	200	contingent on Leverage and successful completion of the Corrective Action Plan	
				·		Contract sunsets	
	Unallocated	<u> </u>		·	2,500 pairs socks	Unallocated for Homeless Initiatives	
	Total	\$2,330,493	\$173,596	\$2,504,089	SEE ABOVE		-

		FY 24/2	5 Budget Sum	mary Workshee	et		
TAB#	Goal/Provider	FY 23/24 Funding	Net Adjustments	FY 24/25 Total	# to be served	Rationale	Council Member Wishlist
_	Water Safety Broward County Board of County Commissioners	\$687,782	\$190,031	\$0 \$877,813	26,000	Additional funding due to increased coupon	
5	Florida Department of Health	\$366,239	\$18,312	\$384,551	N/A	and lesson pricing.	
	EARLY CARE & EDUCATION	\$1,054,021	\$208,343	\$1,262,364	26,000		-
	Broward Reads - Campaign for Grade Level Reading	\$81,556	\$18,444	\$100,000	N/A	Additional funding to Increase efforts related to absenteeism and literacy and	
	Early Learning Coalition of Broward County -Child Care Slots-Subsidized	\$3,592,850	\$0	\$3,592,850	413		
	Early Learning Coalition of Broward County - Child Care Slots-Vulnerable Pop	\$4,258,171	\$0	\$4,258,171	384	Level funding includes the \$824,000 increase approved in April 2024	
6	HandsOn Broward - Literacy Volunteer Recruitment	\$119,097	\$5 955	\$125.052	3 500 vol hrs	постольной образований дрин доди	
U	& Management JumpStart For Young Children-Broward: Read for the	\$163,092		. ,		Remove one-time Delucca Funds	
	Record	<u> </u>		<u> </u>	, and the second	Funds 15 tutors previously funded through	
	Reading & Math, Inc  South Florida PBS - Kidvision		Ĺ	. ,		an expiring American Rescue Plan Act (ARPA) grant	
	Unallocated	\$102,350	(\$2,350)	\$100,000	N/A	To address new initiatives	
	PHYSICAL HEALTH SERVICES	\$8,767,116	\$213,957	\$8,981,073	SEE ABOVE		\$ -
7	School Based Health Care  Florida Department of Health in Broward County	\$1.817.870	\$0	\$1.817.870	23 Schools		
1	Miami Lighthouse for the Blind and Visually Impaired, Inc.	\$60,000	\$0	\$60,000	740	Contract renewal is contingent on Leverage	
	OUT-OF-SCHOOL TIME	\$1,877,870	\$0	\$1,877,870	SEE ABOVE		\$ -
	After School Program, Inc.	\$2,691,450	\$132,000	\$2,823,450	720 School year/ 560 Summer		
	City of Hallandale Beach	\$265,600	\$13,280	\$278,880	80 Summer		
	City of Miramar			·	320 Summer 40 School year/		
	City of Miramar City of Oakland Park	<u> </u>	·		120 Summer 120 School year/		
	Community After School	\$1,456,390	\$71,687	\$1,528,077	140 Summer 340 School year / 460 Summer		
	Community Based Connections, Inc.	\$362,150	\$17,500	\$379,650	80 School year/		
	Firewall Centers, Inc	\$2,276,490	\$109,388	\$2,385,878	740 School year/ 720 Summer		
	Jack and Jill Children's Center, Inc. KID, Inc	\$242,250 \$225,036	\$12,113 \$11,252	\$254,363 \$236,288	60 Year round 60 Year round		
	Samuel M. & Helene Soref Jewish Community Ctr, Inc	\$719,434	\$35,237	\$754,671	220 School year/ 100 Summer		
	Sunshine After School Child Care, Inc.	\$2,148,269	(\$44,017)	\$2,104,252	540 School year/ 540Summer	School Board Fees	
	United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)	\$165,750	\$8,288	\$174,038	40 Year round		
	YMCA of South Florida, Inc.	\$5,093,565	\$249,406	\$5,342,971	1,520 School year/ 940 Summer		
8	Community Redevelopment Authorities (CRAs)	\$1,012,691	\$78,403	\$1,091,094	N/A	Anticipated 10% increase for City of Hallandale Beach CRA	
	Christine Johns Harris Consulting (PBL)	\$48,800	\$0	\$48,800	N/A		
	Social Emotional Learning (PATHS)	\$32,400		\$32,400	N/A		
	Boys and Girls Club of Broward County Inc. (Summer Only)	\$720,000	\$36,000	\$756,000	480	Defer contract renewal pending summer perf	
	City of Lauderdale Lakes (Summer Only)	\$137,160	\$6,858	\$144,018	120	Defer contract renewal pending summer perf	
	City of West Park (Summer Only)	\$90,000	\$4,500	\$94,500	60	Defer contract renewal pending summer perf	
	Urban League of Broward County, Inc. (Summer Only)	\$90,000	\$4,500	\$94,500	60	Defer contract renewal pending summer perf	
	CCDH Inc. The Advocacy Network on Disabilities	\$124 N92	\$11.655	\$135 7 <u>4</u> 7	25 MOST Sites	Fund 10% of a new position	
	TBD - Back to School Campaign	•	. ,	\$262,500	N/A	Remove one-time De Lucca and CSC	
	FLIPANY - CATCH	\$50,000	\$2,500	\$52,500	15 Trainings; @300 attendees	lulius	
	Broward County Parks and Recreation - Lights on Afterschool	\$13,200	\$1,800	\$15,000	N/A		
	Florida International University (FIU) - Reading Explorers	\$907,247	\$0	\$907,247	50 Sites /1,100 kids	Defer Renewal pending Children's Trust RFP results	
	Volta Music Foundation			\$300,000	92 kids - 2x lesson/wk	Contingent on leverage	
	The Children's Forum - Florida Afterschool Inc. (FA) Unallocated	\$3,135	(\$3,135)	\$0	N/A	Move to Unallocated	
	PHYSICAL, DEVELOPMENTAL & BEHAVIORIAL NEED	\$21,117,011 S	\$801,409	\$21,918,420	4,840 SY 4,960 S		\$ -
	Out-of-School Programs After School Programs, Inc.	\$362,543	\$18,052	\$380,595	25 Year round		
	Ann Storck Center, Inc.  Arc Broward	\$548,555	\$71,352	\$619,907	40 Year round 78 School year/		
	Broward Children's Center Inc.	. , ,	,	· · · · · · · · · · · · · · · · · · ·	105Summer 50 School year/		
	Center of Hearing & Communication, Inc.	\$335,200	\$16,700	\$278,840   Sebrool year/ 80 Summer   \$977,592   203 School year/ 320 Summer   \$190,554   40 School year/ 320 Summer   \$190,554   40 School year/ 320 Summer   \$1543,450   120 School year/ 120 Summer   \$1543,450   120 School year/ 120 Summer   \$1543,450   120 Summer   \$1523,285,878   720 Summer   \$2,385,878   720 Summer   \$254,363   60 Year round   \$2536,288   60 Year round   \$220 School year/ 120 Summer   \$254,4671   100 Summer   \$1744,038   40 Year round   \$20 School year/ 140 Summer   \$1744,038   40 Year round   \$1520 School year/ 140 Summer   \$1744,038   40 Year round   \$1520 School year/ 140 Summer   \$1744,038   40 Year round   \$1520 School year/ 140 Summer   \$1744,038   40 Year round   \$1520 School year/ 140 Summer   \$1744,038   40 Year round   \$1520 School year/ 140 Summer   \$1744,038   40 Year round   \$1520 School year/ 140 Summer   \$1744,038   40 Year round   \$1520 School year/ 140 Summer   \$1744,038   40 Year round   \$1756,000   480   Defer contract renewal pending summer   \$1744,038   40 Year round   \$1756,000   480   Defer contract renewal pending summer   \$1744,038   40 Year round   \$1756,000   \$1757,0			
	Jewish Community Center of S Broward	\$300,000 \$225,000 \$525,000 \$3 care continue record part of the control of the con	The state of the s				
	Smith Mental Health Associates, L.L.C	. ,	\$5,955 \$125,052 3,500 vol has (\$33,092) \$130,000 \$36,500 books \$225,000 \$525,000 \$100,000 \$36,000 books \$150,000 \$100,000 \$213,957 \$8,981,073 \$EE ABOVE \$1817,870 \$28 Schools \$1,877,870 \$EE ABOVE \$132,000 \$2,823,450 \$60,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$13,280 \$278,880 \$80,000 \$100,0	The state of the s			
	United Community Options of Broward, Palm Beach				77 School year/		
9	and Mid Coast Counties (UCO)  YMCA of South Florida, Inc.	\$5,591,737	\$278,708	\$5,870,445	341 School year/		
	City of Pembroke Pines - (Summer Only)	\$154,092	\$7,705	\$161,797			
	JAFCO Children's Ability Center - (Summer Only)	\$356,913	\$17,846	\$374,759	55		
	Memorial Healthcare System - (Summer Only)	\$127,803	\$6,390	\$134,193	40	Defer contract renewal pending summer perf	
	Unallocated	\$0	\$0	\$0			· ·
	Respite Services						φ -
	Memorial Healthcare System Smith Mental Health Associates, LLC	•		<u> </u>			
				·			\$ -

		FY 24/2	5 Budget Sum	mary Workshee	et		
TAB#	Goal/Provider	FY 23/24 Funding	Net Adjustments	FY 24/25 Total	# to be served	Rationale	Council Member Wishlist
		\$12,083,642	\$2,504,075	\$14.587.717	2.375	RFP awards include 5% COLA and were	
	Yth Force - Deluca Funding	\$682,782		\$0	2,070	approved at April 2024 Council meeting  De Luca funding sunset	
	Broward UP -FEDERAL GRANT	\$685,772	(\$185,772)	\$500,000	115	Remove budget carryforward	
						f	
10	Initiative			,	Change Clubs		
	U Turn Youth Consulting	\$15,000	\$185,000	\$200,000		PYD Initiatives around gun violence prevent Contract sunsets.	ion
	Hanley Center Foundation , Inc.	\$30,545	(\$30,545)	\$0		Agency has submitted a match request for a new federal grant.	
	Christine Johns Harris Consulting TBD - Training	\$25,000 \$0	(\$15,000) \$15,000	\$10,000 \$15,000		Reduction reallocated to other trainings, see below Vendors will be brought to Council for appro	val
		\$13,601,001	\$1,789,976	\$15,390,977	2,490		
	TBA LEAP RFP	\$5,725,894	\$1,056,743	\$6,782,637	1075	RFP awards were approved at April 2024 Council meeting	
	Summer Youth Employment	\$5,725,894	\$1,056,743	\$6,782,637	1,075		
	CareerSource Broward	\$4,215,656	\$61,557	\$4,277,213	913	Defer contract renewal Renewal is contingent upon summer perf; 5% COLA on Admin not on youth stipends	
	Junior Achievement	\$977,253	\$17,797	\$995,050	300	Defer contract renewal. Renewal is contingent on summer perf and leverage confirmation Additional funding to annualize contract	
11	Museum of Discovery & Science ECO	\$202,622	\$10,131	\$212,753	80	Renewal is contingent on leverage 5% COLA is sufficient if leverage is confirmed	
	Museum of Discovery & Science Aviation	\$125 564	\$6 278	\$131 842	25	Renewal is contingent on leverage 5% COLA if leverage is confirmed	
	Total	<u> </u>				2.2 COL. CITTOVOTAGO IS COMMITTICA	
	Yth Leadership Development	. , ,		· · · · · ·	1,010	Remove one time funding and add 50/ 001	Δ
	Broward Education Foundation - Bridge 2 Life Florida's Children First - Youth SHINE	\$52,000 \$7,164	(\$10,000) \$1,636	\$42,000 \$8,800	Not Applicable	Remove one time funding and add 5% COL	^
	Fort Lauderdale Independence Training & Education	· ·				Increase for additional 31 hours for coaching	
	Center, Inc. (FLITE) with KID, Inc as Fiscal Sponsor	,				5% COLA on stipends only	
		•	(\$552)	\$137,363	0		\$
12	TBA STEP RFP	\$3,663,380	\$1,015,210	\$4,678,590	284	RFP awards were approved at April 2024 Council meeting	
	INDEPENDENT LIVING	\$3,663,380	\$1,015,210	\$4,678,590	284		\$
	Healthy Youth Transitions TBA HYT RFP	\$4,084,848	\$458,308	\$4,543,156	740	RFP recommendations presented at May 2024 Council meeting	
13	Fort Lauderdale Independence Training & Education	\$532.818	\$26.641	\$559.459	TBD	Defer contract renewal; Renewal pending sucessful completion of Performance	
10	Youth Internship and Career Exploration					Improvement Plan	
	Effective Neighborhood Solution, Inc. (H.O.M.E.S.)	· ,		· ,			
	DELINQUENCY DIVERSION	\$4,798,552	\$493,993	\$5,292,545	See Above		\$
	New DAY  Broward Sheriff's Office	\$70 <i>1</i> 121	(\$41,007)	\$663 12 <i>1</i>	300	Peduction of 1 Full Time position	
	Camelot Community Cares	\$329,394	\$16,470	\$345,864	87	reduction of 11 dil-11me position	
	Community Reconstruction, Inc.	\$262,536	\$13,127	\$275,663	100	Defer contract renewal; Renewal contingent upon successful program monitoring	
	Harmony Development Center	\$338,477	\$16,924	\$355,401	180	aport successful program morntoning	
	Henderson Behavioral Health	\$219.350	\$10.968	\$230.318	126	Defer contract renewal; Renewal contingent	
		· ,		. ,		upon successful program monitoring	
14				•		Additional funding to convert psychoeducational position to therapeutic	
				· ,		position	
	·	,		· · · · · ·		Additional funding for one full time therapist	
		. ,		· , , , , , , , , , , , , , , , , , , ,		and one part-time case manager  Defer contract renewal; Renewal contingent	
	Restorative Justice Training	, , , , , , , , , , , , , , , , , , ,		· · · · · · · · · · · · · · · · · · ·		upon successful program monitoring	
	Unallocated	· ,					
4 —	Kid Care Insurance	\$3,833,565	\$221,553	\$4,055,118	1,027		\$
15	Florida Department of Health in Broward County  Total  Single Point of Entry	\$524,530 <b>\$524,530</b>	\$26,227 <b>\$26,227</b>	\$550,757 <b>\$550,757</b>	N/A N/A		\$
	Transfer   Transfer						
	·	\$599 728	\$29 986	\$629 71 <i>4</i>			\$
16		<b>4000</b> ,1.20	<b>4_0,000</b>	<b>4020,111</b>		Defer contract renewal: Penewal contingent	
					Henderson 240	Defer contract renewal; Renewal contingent upon program performance and results of	
		· ,		•	JAFCO - 330		
	First Call for Help of Broward, Inc Special Needs	\$1,010,802	\$50,540	\$1,061,342	JAFCO - 330		¢
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCAC	\$1,010,802 <b>\$1,721,489</b>	\$50,540	\$1,061,342	JAFCO - 330		\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCAC  Florida CSC (FCSC)-D/B/A FL Children's Council	\$1,010,802 <b>\$1,721,489</b>	\$50,540 <b>\$86,074</b>	\$1,061,342 <b>\$1,807,563</b>	JAFCO - 330 SN / BH Calls 3,500		\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCAC  Florida CSC (FCSC)-D/B/A FL Children's Council  (FCC)  TBD - Advocacy Events	\$1,010,802 <b>\$1,721,489</b> <b>Y</b> \$80,000 \$20,000	\$50,540 <b>\$86,074</b> \$0 \$0	\$1,061,342 <b>\$1,807,563</b> \$80,000 \$20,000	JAFCO - 330 SN / BH Calls 3,500 N/A N/A		\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCAC  Florida CSC (FCSC)-D/B/A FL Children's Council (FCC)  TBD - Advocacy Events  BECON  Effectv	\$1,010,802 <b>\$1,721,489</b> <b>Y</b> \$80,000 \$20,000 \$31,600 \$50,000	\$50,540 <b>\$86,074</b> \$0 \$0 \$0 (\$50,000)	\$1,061,342 <b>\$1,807,563</b> \$80,000 \$20,000 \$31,600 \$0	JAFCO - 330 SN / BH Calls 3,500 N/A N/A N/A		\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCAC  Florida CSC (FCSC)-D/B/A FL Children's Council  (FCC)  TBD - Advocacy Events  BECON  Effectv  Kessler Creative, Inc.	\$1,010,802 <b>\$1,721,489</b> <b>Y</b> \$80,000 \$20,000 \$31,600 \$50,000 \$140,700	\$50,540 <b>\$86,074</b> \$0 \$0 \$0 (\$50,000) \$0	\$1,061,342 <b>\$1,807,563</b> \$80,000 \$20,000 \$31,600 \$0 \$140,700	JAFCO - 330 SN / BH Calls 3,500 N/A N/A N/A N/A N/A	the pilot	\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCAC  Florida CSC (FCSC)-D/B/A FL Children's Council (FCC)  TBD - Advocacy Events  BECON  Effectv  Kessler Creative, Inc.  Neighbors 4 Neighbors	\$1,010,802 <b>\$1,721,489</b> <b>\$</b> 80,000 \$20,000 \$31,600 \$50,000 \$140,700 \$50,000	\$50,540 <b>\$86,074</b> \$0 \$0 \$0 (\$50,000) \$0 (\$50,000)	\$1,061,342 <b>\$1,807,563</b> \$80,000 \$20,000 \$31,600 \$0 \$140,700 \$0	JAFCO - 330 SN / BH Calls 3,500 N/A N/A N/A N/A N/A	Moved to Various for Public Education  Moved to Various for Public Education  Increases for comprehensive marketing and outreach plan to be brought at a later	\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCACE Florida CSC (FCSC)-D/B/A FL Children's Council (FCC) TBD - Advocacy Events BECON Effectv Kessler Creative, Inc. Neighbors 4 Neighbors  TBD - Public Education  TBD - Public Communication with Special	\$1,010,802 \$1,721,489 \$80,000 \$20,000 \$31,600 \$50,000 \$140,700 \$50,000 \$50,000	\$50,540 <b>\$86,074</b> \$0 \$0 \$0 (\$50,000) \$0 (\$50,000) \$464,000	\$1,061,342 <b>\$1,807,563</b> \$80,000 \$20,000 \$31,600 \$0 \$140,700 \$0 \$1,000,000	JAFCO - 330 SN / BH Calls 3,500 N/A N/A N/A N/A N/A N/A	Moved to Various for Public Education  Moved to Various for Public Education  Increases for comprehensive marketing and outreach plan to be brought at a later date	\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCAC Florida CSC (FCSC)-D/B/A FL Children's Council (FCC) TBD - Advocacy Events BECON Effectv Kessler Creative, Inc. Neighbors 4 Neighbors  TBD - Public Education  TBD - Public Communication with Special Populations M Network	\$1,010,802 \$1,721,489 Y \$80,000 \$20,000 \$31,600 \$50,000 \$140,700 \$50,000 \$50,000 \$140,700 \$140,700 \$140,000	\$50,540 <b>\$86,074</b> \$0 \$0 \$0 (\$50,000) \$0 (\$50,000) \$464,000 \$1,000 (\$110,000)	\$1,061,342 <b>\$1,807,563</b> \$80,000 \$20,000 \$31,600 \$0 \$140,700 \$0 \$1,000,000 \$45,000 \$0	JAFCO - 330 SN / BH Calls 3,500 N/A N/A N/A N/A N/A N/A N/A	Moved to Various for Public Education  Moved to Various for Public Education  Increases for comprehensive marketing and outreach plan to be brought at a later date  Increase Costs  Contract sunsets	\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCACE Florida CSC (FCSC)-D/B/A FL Children's Council (FCC) TBD - Advocacy Events BECON Effectv Kessler Creative, Inc. Neighbors 4 Neighbors TBD - Public Education TBD - Public Communication with Special Populations M Network RFP for Media Communications and Outreach	\$1,010,802 <b>\$1,721,489</b> <b>\$</b> \$80,000 \$20,000 \$31,600 \$50,000 \$140,700 \$50,000 \$50,000 \$140,700 \$50,000 \$50,000	\$50,540 \$86,074 \$0 \$0 \$0 (\$50,000) \$0 (\$50,000) \$464,000 \$1,000 (\$110,000) \$250,000	\$1,061,342 <b>\$1,807,563</b> \$80,000 \$20,000 \$31,600 \$0 \$140,700 \$0 \$1,000,000 \$45,000 \$0 \$250,000	JAFCO - 330 SN / BH Calls 3,500 N/A N/A N/A N/A N/A N/A N/A N/A	Moved to Various for Public Education  Moved to Various for Public Education  Increases for comprehensive marketing and outreach plan to be brought at a later date  Increase Costs  Contract sunsets	\$
	First Call for Help of Broward, Inc Special Needs  Total  PUBLIC & COMMUNITY AWARENESS & ADVOCACE Florida CSC (FCSC)-D/B/A FL Children's Council (FCC) TBD - Advocacy Events BECON Effectv Kessler Creative, Inc. Neighbors 4 Neighbors  TBD - Public Education  TBD - Public Communication with Special Populations M Network  RFP for Media Communications and Outreach TBD - Community Sponsorships	\$1,010,802 <b>\$1,721,489</b> <b>\$</b> \$80,000 \$20,000 \$31,600 \$50,000 \$140,700 \$50,000 \$50,000 \$140,000 \$44,000 \$110,000 \$0 \$40,000	\$50,540 \$86,074 \$0 \$0 \$0 (\$50,000) \$0 (\$50,000) \$464,000 \$1,000 (\$110,000) \$250,000 \$40,000	\$1,061,342 <b>\$1,807,563</b> \$80,000 \$20,000 \$31,600 \$0 \$140,700 \$0 \$1,000,000 \$45,000 \$0 \$250,000 \$80,000	JAFCO - 330 SN / BH Calls 3,500 N/A N/A N/A N/A N/A N/A N/A N/A N/A	Moved to Various for Public Education  Moved to Various for Public Education  Increases for comprehensive marketing and outreach plan to be brought at a later date  Increase Costs  Contract sunsets  RFP for FY 24-25  Increase in demand due to policy change  Increase in demand and the desire to raise	\$

		FY 24/2	5 Budget Sum	mary Workshee	t		
ГАВ#	Goal/Provider	FY 23/24 Funding	Net Adjustments	FY 24/25 Total	# to be served	Rationale	Counc Membe Wishli
	CAPACITY BUILDING						
	Various - Consulting and Capacity Building Grants	\$245,303	\$54,697	\$300,000	N/A	Additional funds to expand the availability of consulting and capacity building grants	
	Various - Inclusivity Matters Initiatives	\$183,971	(\$83,971)	\$100,000	N/A	Right-size budget as new initiatives are implemented	
	Various - Leadership Initiatives	\$44.500	\$2.225	\$46,725	N/A	Implemented	
		• •		\$50,240	N/A		
	Various - Program Performance Consultants	\$67,500	\$3,375	\$70,875	N/A		
40	TBD - Skill Building Training	\$100,000	\$52,250	\$152,250	N/A	Mindfulness training	
18			\$0	\$0			
	Total	\$689,121	\$30,969	\$720,090	N/A		\$
	Volunteer Recruitment and Management	, , ,	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	•	\$326 159	\$16 308	\$342,467	N/A		
		· · ·		\$342,467	N/A		\$
		ψ <b>320, 13</b> 9	Ψ10,300	Ψ372,707	IV/A		Ψ
		¢100 000		<b>#</b> 400 000	N1/A		
		· · ·		\$100,000	N/A		
		\$100,000	\$0	\$100,000	N/A		\$
		<b>\$40.000</b>	00	Ф40 000			
			-	\$10,000			
	# Goal/Provider   Funding   Adjustments   FY 24/25   CAPACITY BUILDING   Various - Consulting and Capacity Building Grants   \$245,303   \$54,697   \$300   Various - Inclusivity Matters Initiatives   \$183,971   \$300   Various - Leadership Initiatives   \$44,500   \$2,225   \$44   Various - Consulting Development Training   \$47,847   \$2,393   \$55   Various - Program Performance Consultants   \$67,500   \$3,375   \$77   IBD - Skill Building Training   \$100,000   \$52,250   \$15;   Stock Total   \$689,121   \$33,969   \$721   Volunteer Recruitment and Management   HandsOn Broward   \$326,159   \$16,308   \$344   Fiscal Support   Total   \$326,159   \$16,308   \$344   Fiscal Support   \$100,000   \$0   \$100   FISCAL SCORP   \$100,000   \$100   FISCAL SCORP   \$100,000	\$100,000 <b>\$110,000</b>	N/A		<b>\$</b>		
		Ψ110,000	ΨΟ	φ110,000	IV/A		Ψ
		\$255.109	\$0	\$255,109			
	Total	· · · · · · · · · · · · · · · · · · ·	·	\$255,109	N/A		\$
	LEVERAGING RESOURCES						
		•		•			
				\$30,000			
40		\$ 30,000	<b>\$</b> -	\$ 30,000	N/A		\$
19		\$50,000	(\$50,000)	\$0		One-time Community Care Plan funds will Carryforward	
	TBD	\$20,000	\$0	\$20,000		Carryrorward	
			·	\$20,000	N/A		\$
	Action Research	4.0,000	(+	<b>,</b>			
	A Little Help Never Hurt	\$147,420	\$50,000	\$197,420		Funds a 4th site and COLA	
		\$22,237	(\$22,237)	\$0		UPenn grant sunsets	
		\$0	\$75,000	\$75,000		New CPAR projects	
	CRESTSProgram, LLC	\$54,250	1	\$54,250		Defer pending program performance	
		•				Moved to Unallocated	
	lotai	\$258,407	\$68,263	\$326,670	N/A		\$
	Unallocated	\$1,778,476	\$224,659	\$2,005,635		FY 24/25 Unallocated beginning bucket	
	UNALLOCATED	\$1,778,476	\$221,524	\$2,005,635	N/A		\$
	CSC Total	\$ 120.080.157	\$ 8.608.143	\$ 128,692,368			
		<u>,                                    </u>					



### **MISSION STATEMENT**

To provide the leadership, advocacy and resources necessary to enhance children's lives and empower them to become responsible, productive adults through collaborative planning and funding of a continuum of quality care.



## **TABLE OF CONTENTS**

TAB 1	Maternal & Child Health	1
TAB 2	Family Supports	4
TAB 3	Child Welfare Supports	46
TAB 4	Economic Self-Sufficiency	50
TAB 5	Water Safety	63
TAB 6	Literacy & Early Education	66
TAB 7	School Health	74
TAB 8	Elementary School Initiatives Out-of-School Time (General Population)	77
TAB 9	Out-of-School Time: Special Needs & Respite Initiatives	101
TAB 10	Middle School Initiatives	116
TAB 11	High School Initiatives	121
TAB 12	Special Needs (STEP)	130
TAB 13	Independent Living	132
TAB 14	Delinquency Diversion	136
TAB 15	Children's Health Insurance	148
TAB 16	Simplified Point of Entry	150
TAB 17	Public & Community Awareness & Advocacy	154
TAB 18	Capacity Building	159
TAB 19	Collective Impact	164



## **Program Services Key**

## **Programmatic Performance Financial & Administrative Monitoring** Acronym **Programing Well COLA** = Cost of living adjustment No Findings **RFP** = Request for proposal Technical Assistance Provided Finding Addressed **TBD** = To be determined On Improvement or Correction Plan Finding Not Addressed FY = Fiscal Year Not Applicable/Program Sunset/ Not Applicable/Program Sunset/ Too soon to measure Too soon to measure SY = School Year

<sup>\*</sup> For more information on our organization, please visit our website <a href="https://www.cscbroward.org">www.cscbroward.org</a>

## **Maternal & Child Health**

## Results Based Accountability FY 24/25



Ensure a continuum of maternal and child health services for at-risk families.

#### **RESULT**

Children are mentally and physically healthy.

#### **MATERNAL & CHILD HEALTH PROGRAM**

#### **Mothers Overcoming Maternal Stress (MOMS)**

Designed to decrease pre/post-natal depression and/or anxiety, promote maternal
and child bonding, increase parenting skills, and decrease risk of child abuse and
neglect. Provides culturally responsive care to address barriers to engagement
due to the stigma around clinical symptoms.

#### Safe Sleep

 Safe Sleep provides cribs and education on safe sleeping practices to low-income families. The program also provides Model Behavior Training to hospital staff and safe sleep practices/risk reduction trainings to the community at large.

#### INDICATORS OF COMMUNITY NEED

#### MOMS:

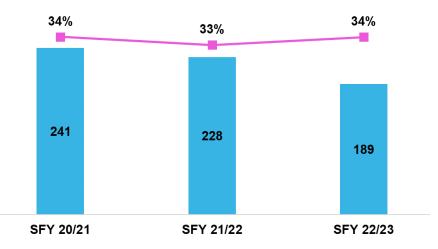
There were approximately 21,000 births in Broward in 2023. Of those, Broward
Healthy Start Coalition completed 12,850 prenatal risk screenings of which 1,229
women reported feeling depressed and 825 reported feeling lonely. The number of
women receiving mental health services increased from 2,050 in 2022 to 2,067 in
2023 (Broward Healthy Start Coalition).

#### Safe Sleep:

In 2023, 9 infant sleep-related deaths were reported in Broward. 44% of these
deaths were Black non-Hispanic infants, 11% were mixed-race infants, 22% were
White non-Hispanic infants, and 22% were White Hispanic infants (Source: FIMR,
Broward Healthy Start Coalition).

## COMMUNITY DATA STORY

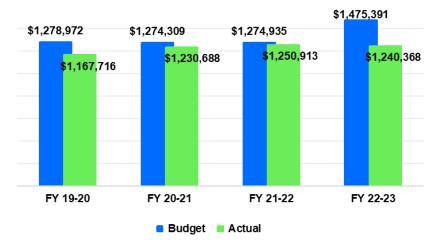
The number of verified abuse reports for children under one year decreased over each of the State Fiscal Years (SFY) 20/21, 21/22, and 22/23; reaching its lowest in 22/23. However, the rate of verified abuse reports for children under one as a percent of victims under 5 increased in SFY 22/23 (Source: FDCF Data Request).



Number of verified abuse reports for children under 1 year

■Victims under 1 year as a percentage of victims under 5 years

#### **BUDGET TREND**



Children's

**Services** 

Council

# Broward Healthy Start Coalition, Inc. – Safe Sleep Material and Child Health



Program Description: The Safe Sleep program provides an essential service that helps address unsafe sleep practices, one of the leading causes of child death in Florida for children

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring    No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
rogrammatic Performance	Programmatic Performance	\$252,768	\$12,638	\$265,406
Performing Well  The Broward Healthy Start Coalition's Safe Sleep program as evolved over the years from primarily distributing pack-	Performing Well  The safe sleep message continues to be shared with	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
nd-play cribs to low-income families into a comprehensive rogram that includes training and education for parents,	parents/caregivers who are provided with a pack-and-play crib and education on safe sleep practices. In addition, the	510	0	510
practitioners, and community members. The program provides an essential service that helps address unsafe leep practices, one of the leading causes of child death in	program continues to provide well-received safe sleep trainings and education to community agencies and healthcare staff.	Comment(s): 5%	COLA	
lorida for children under the age of one. The program is lso being used as an in-kind match to the Broward	Satisfaction survey results reflect high levels of satisfaction with services.			
sehavioral Health Coalition Regional Partnership Federal Grant designed to reduce harm associated with in-utero ubstance exposure, which ends on September 30, 2027.	Performance Measurement (PM) PM Status: On Track			
the Safe Sleep message continues to spread widely aroughout the community. 281 people participated in formmunity agency trainings on safe sleep practices, 783 arents/caregivers received a crib and training on safe sleep ractices that included 30 distributed for twins or triplets, and 578 health professionals participated in model behavior	Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track		Budget Trend	\$212,768
ainings at local hospitals.		\$203,636	202,636 \$202,636	
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met		\$164,344	\$196,724 \$1	99,797 \$189,9
Jtilization 89%				н
of Final Budget Utilized \$189,983 of \$212,768  783  Cribs distributed		FY 19-20	FY 20-21 FY 21	-22 FY 22-23

## **Memorial Healthcare System**

Material and Child Health - Maternal Depression (MOMS)



and/or postnatal maternal emotional distress.

#### Program Description: The MOMS program provides services county-wide in Broward to pregnant women and/or women with children less than one year of age who are experiencing pre Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Recommendations for Fiscal Year 24/25 Financial & Administrative Monitoring Financial & Administrative Monitoring Recommended Total Proposed **Current Budget** No Findings Too soon to measure **Adjustments** Budget **Programmatic Performance** Programmatic Performance | | | | | | | \$1.365.630 \$68.282 \$1.433.912 Performing Well Performing Well Total Proposed **Current Number** Recommended Number to be Memorial Healthcare System, Mothers Overcoming Memorial Healthcare System, Mothers Overcoming to Served Adjustments Served Maternal Stress (MOMS) program completed its final year Maternal Stress (MOMS) program is in its initial year providing services under the 2019 Family Supports RFP. 425 0 425 providing services under the 2023 Family Supports RFP. The MOMS program provides services in South Broward The increased allocation supports an expansion for the Comment(s): 5% COLA County to pregnant women and/or women with children less Provider to serve this population county-wide, increase than one year of age who are experiencing pre and/or poststaffing and salary structure, higher program costs, and the natal maternal emotional distress. The program utilizes a addition of alumni services. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the combination of Cognitive Behavioral Therapy (CBT), EFT Nurturing Parenting Program (NPP) curriculum and/or the Tapping, and the Nurturing Parenting Program (NPP) Circle of Security best practice models for this population in curriculum for this population in need of intensive services. need of intensive services. The program provides weekly individual and group-based services for a duration of 3-6 months. Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected The program review and service observation reflected **Budget Trend** high levels of program satisfaction. The number of families quality service delivery. Caregiver satisfaction survey served was lower than the contracted amount due to a reflected high levels of program satisfaction. reduction in referrals. The contract was fully utilized due to New staff vacancies are impacting utilization. Upward trends \$594.804 the longer program duration for families with more complex are expected once staff vacancies are filled. \$511.263 \$510.350 \$510.976 \$593.096 needs. \$511,262 \$510,349 \$510.976

## **Performance Measurement (PM)**

PM Status: All Met

Data Integrity & Fully Measured: Met

#### Utilization





## Performance Measurement (PM)

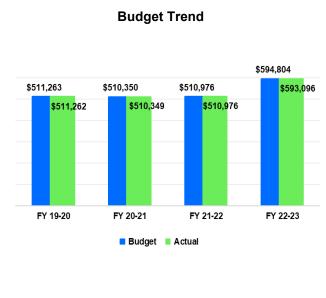
PM Status: On Track

Data Integrity & Fully Measured: Met

## **Current Utilization & Numbers To Be Served**

**Utilization:** Technical Assistance Provided

Number to be Served: On Track



## Family Supports – Abuse & Neglect Prevention

Results Based Accountability FY 24/25

#### **GOAL**

Reduce the incidence and impact of child abuse, neglect, and trauma.

#### **RESULT**

Children live in stable and nurturing families.

#### **FAMILY SUPPORTS PROGRAMS**

#### **Family Strengthening**

 Evidence-based and best practice interventions designed to address multiple socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

#### **Kinship**

 Helps maintain stable homes for youth in relative and non-relative care to prevent involvement in the child welfare system. Since 2015, a partnership with The Jim Moran Foundation has added \$200K annually to support Kinship.

#### **Healthy Families**

 The Ounce of Prevention funds pre/post-natal screening and assessment, and CSC funds the in-home intervention portion of this evidence-based model to improve infant and toddler outcomes and reduce abuse and neglect.

#### **Trauma Services**

 Evidence-based trauma therapy and Community Mental Health Worker models build community trust, access, and utilization of mental health services and promote resiliency, health and wellness to address the experiences and symptoms of trauma.

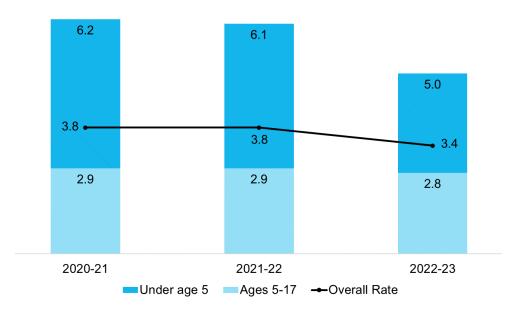
#### INDICATORS OF COMMUNITY NEED

- There was a decrease in the number of hotline referrals for investigation from SFY 21/22 (11,207) to SFY 22/23 (8,520)(FDCF Data Request). ChildNet data shows a decline of children in out of home care from 1131 in SFY 21/22 to 1106 in SFY 22/23, and a trending increase in SFY 23/24 (1,000 through March 2024). 331 children were initially placed in formal Kinship Care in SFY 22/23, a decrease from the previous SFY of 364 children. (Source: DCF Permanency Dashboard, 2024).
- In FY 2022-23 there were 130 arrests for "weapons/firearms" in Broward County among 10-14 year olds, a 4 percent increase from the previous year (Source: Delinquency Profile, 2023). Furthermore, there were a total of 13 fatal injuries by firearms among 10-19 year olds (Florida Charts Fatal Injuries Profile, 2022).
- In FY 2021-22 there were 1,878 admissions into secure Baker Act facilities for 1,524 children under the age of 18 (Source: Report on Involuntary Examination of Minors, 2023).



#### **COMMUNITY DATA STORY**

Community efforts to reduce child maltreatment appear to be working (especially for children under the age of 5) as the Broward overall rate of verified child maltreatment per 1,000 children remained stable from SFY 2020-21 to 2021-22, then dropped in 2022-2023. (Source: FDCF data request).



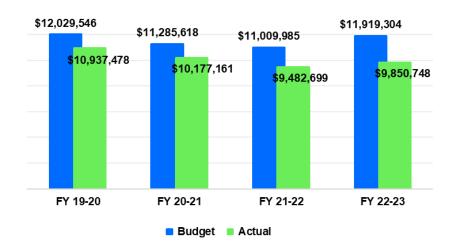
## Family Support – Abuse & Neglect Prevention

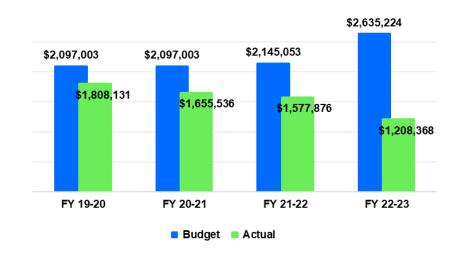
Results Based Accountability FY 24/25

#### **FAMILY STRENGTHENING BUDGET TREND**

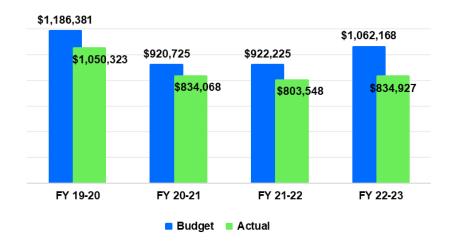




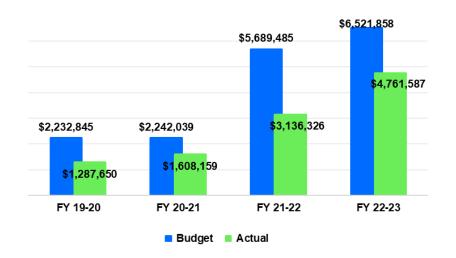




#### KINSHIP BUDGET TREND



#### TRAUMA BUDGET TREND



## **Ann Storck Center, Inc.**

Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Not Applicable	Programmatic Performance  Performing Well	\$354,116	\$2,589	\$356,705
Ann Storck was not funded under the prior Family Support	Ann Storck Center is in its first year of the 2023 Family Supports RFP. This new group-based and in-home provider	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Performance Measurement (PM)	and program will serve families with children (birth-12) with special needs referred by the community and will include	70	0	70
PM Status: Not Applicable  Data Integrity & Fully Measured: Not Applicable	alumni services. The program provides weekly home visits for up to six months and monthly parenting groups.	Comment(s): Ren	nove 1 time Startup	and Add 5%
Utilization Not Applicable	Program review reflected high-quality service delivery and high levels of parental satisfaction.			
	Program is currently underutilized due to hiring and staff training requirements for this new program. Service delivery began in January, Upward trends are anticipated.	Budget Trend		
	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met			
	Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided	No Historical Trend, Not Applicable.		plicable.

## Arc Broward, Inc.

Family Support – Family Strengthening



**Program Description**: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

# Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings Programmatic Performance Performing Well Arc Broward's Parents as Teachers (PAT) Family Strengthening program completed its final year providing services under the 2019 Family Support RFP. This multiyear program provides parent education and training that utilizes a national best practice model modified specifically for families with infants and children with special needs.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

Frequency of services may decrease over time depending

on the needs of the families. Over the course of a year, this

may result in serving more or fewer than the contracted

numbers based on where the families are in the course of

The program had challenges with staff retention, which impacted utilization and numbers served. The vacancies have since been resolved.

## Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

#### Utilization

the program.





## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance 🗸 🗸

Performing Well

Arc Broward is in its initial year providing services under the 2023 Family Support RFP. The provider is implementing a new program model that provides parent education and support services to families using the Nurturing Parenting Program Special Needs (NPP). NPP is an evidence-based, assessment, and competency-based parent education model intended to serve families with special needs children aged birth -14. The increased allocation in this RFP supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly or twice-a-month in-home and group-based services for a duration of 2-3 years dependent on the family's needs.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

While the program is on track for numbers served for this long-term multi-year program, a slower enrollment is expected for the second half of the year.

Recommend reducing caseload to 18 families per staff to allow for additional case management.

## Performance Measurement (PM)

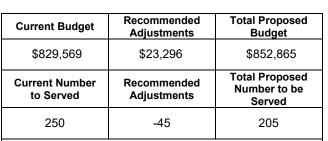
PM Status: On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

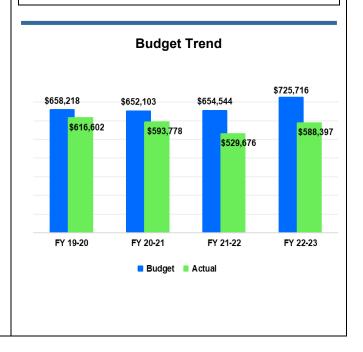
Utilization: On Track

Number to be Served: On Track



Recommendations for Fiscal Year 24/25

Comment(s): Remove 1 time Startup and Add 5% COLA. Reduce numbers to be served to allow for lower caseloads.



# **Be Strong International, Inc.** Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		l Year 24/25
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$405,335	-\$21,208	\$384,127
The 2023 Family Supports RFP was released in January	Be Strong International is in its first year of the 2023 Family Supports RFP. This new group-based and in-home program	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
2023, with services to begin in October 2023. These programs provide evidence-based and best-practice interventions designed to address multiple socio-	serves families with high-risk adolescents referred by CPIS and the community. The program provides weekly home	140	0	140
environmental factors, stabilize families in crisis, and prevent child maltreatment and involvement in the	visits for up to three months and parenting groups.  Program review reflected quality service delivery and	Comment(s): Ren	nove 1 time Startup a	and Add 5%
dependency system.  Be Strong International was not funded under the prior	parental satisfaction.  Program is currently underutilized due to hiring and staff			
Family Support RFP.	training requirements for this new program. Service delivery began in January, Upward trends are anticipated.	Budget Trend		
Performance Measurement (PM) PM Status: Not Applicable	Performance Measurement (PM) PM Status: Too soon to measure			
Data Integrity & Fully Measured: Not Applicable Utilization	Data Integrity & Fully Measured: Met			
Not Applicable	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Technical Assistance Provided	No Historical Trend, Not Applicable.		

# Boys & Girls Club of Broward County Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring    No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$332,424	\$16,621	\$349,045
The Boys & Girls Clubs of Broward County (BGCBC)	BGCBC is in its initial year of providing services under the 2023 Family Supports RFP. The allocation is for a smaller	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
completed its final year providing services under the 2019 Family Support RFP. The Strengthening Families Program (SFP) model provides 14 weeks of curriculum-guided	year-round group-based and case management program at six clubs. The program duration for weekly group sessions is	72	0	72
parent, child, and family groups recruited from eleven clubs. In addition to group sessions, families receive ongoing case	14 weeks with two additional booster sessions. Families receive ongoing case management services as needed.	Comment(s): 5%	COLA	
management services as needed.  Program review results reflected that in-person group	Program review and site observation reflected quality group services. Caregiver satisfaction surveys reflected high levels			
services were well-received by participating caregivers and children. The program successfully completed a	of satisfaction with services received.  Technical assistance is being provided to improve case			
performance improvement plan which resulted in improved case management services and documentation. Caregiver	management services due to gaps in the service documentation.			
satisfaction surveys reflected high levels of satisfaction with services received.	Performance Measurement (PM) PM Status: On Track		Budget Trend	
Utilization was lower than expected due to inconsistent parent-group attendance, which also explains the unmet	Data Integrity & Fully Measured: Met	\$446,077	\$446,077	\$ <mark>468,38</mark> 1
performance measure.	Current Utilization & Numbers To Be Served Utilization: On Track	\$	\$382,800	\$392.0
Performance Measurement (PM) PM Status: 3 of 4 Met. 1 Did Not Meet	Number to be Served: On Track	\$358,543	\$283,057	01,746
Data Integrity & Fully Measured: Met Utilization			\$283,037	
Julization				
84% 98% of Final Budget		FY 19-20	FY 20-21 FY 21-3	22 FY 22-23
Utilized Actually Served  \$392,037 of \$468,381  Actually Served  129 of 132 contracted			■ Budget ■ Actual	

# Boys Town South Florida, Inc. Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	ndations for Fisc	al Year 24/25
nancial & Administrative Monitoring	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
rogrammatic Performance	Programmatic Performance  Performing Well	\$460,471	\$23,024	\$483,495
bys Town South Florida completed its final year providing	Boys Town South Florida is in its first year as a provider under the 2023 Family Support RFP. The increased	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
rvices under the 2019 Family Support RFP. The In-Home mily Services (IHFS) program provides intensive, home-ised, hands-on parenting interventions to families with	program allocation supports program group expansion, higher program costs, and higher salaries to improve staff	140	0	140
ildren birth to 17 years old. IHFS is designed to help teach milies healthy coping strategies so they can successfully	retention. The program provides weekly home visits for up to three months and parenting education groups.	Comment(s): 5%	COLA	
andle issues as they arise and prevent them from accoming more disruptive.	Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels			
ogram review and observation reflected quality service livery. Caregiver satisfaction surveys reflected high levels program satisfaction.	of program satisfaction.  New staff vacancies, along with extensive training requirements, impacted utilization and numbers served. The	Budget Trend		
aff vacancies, along with extensive training requirements, pacted utilization and numbers served. The vacancies	vacancies have been resolved; upward trends are anticipated.			
ve been resolved.	Performance Measurement (PM) PM Status: On Track		•	
erformance Measurement (PM) PM Status: All Met	Data Integrity & Fully Measured: Met	\$347,099	\$347,099 \$347,09	
Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided	\$296,600	\$336,509	343,327
tilization	Number to be Served: Technical Assistance Provided			\$247,7
68% of Final Budget Utilized  \$247,788 of \$264.455				
\$364,455		FY 19-20	FY 20-21 FY 2	1-22 FY 22-23
			■ Budget ■ Actual	

## **Broward Children's Center, Inc.**

Family Support – Family Strengthening



Current Fiscal Year 23/24		dations for Fisca	1 1 Cai 24/25
Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	\$315,840	\$15,792	\$331,632
Broward Children's Center is in its initial year providing	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
increased allocation supports a program redesign to better	60	0	60
pattern, and supports the addition of alumni services, higher program costs, and higher salaries to improve staff	Comment(s): 5%	COLA	
retention. The program provides weekly in-home and group-based services for a duration of 4-6 months.			
Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels			
	Budget Trend		
training requirements for model fidelity of two new hires which delayed service delivery until December; upward	\$149,930	\$142,677 \$142,677	<b>\$149,8</b> 1
Performance Measurement (PM) PM Status: Too soon to measure	200 567	\$1	<mark>08,1</mark> 43
	\$98,307		
Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track		\$59,082	\$34,089
	FY 19-20	FY 20-21 FY 21-	22 FY 22-23
		■ Budget ■ Actual	
	Programmatic Performance Performing Well  Broward Children's Center is in its initial year providing services under the 2023 Family Support RFP. The increased allocation supports a program redesign to better serve this complex population with a more robust staffing pattern, and supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly in-home and group-based services for a duration of 4-6 months.  Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.  Utilization is lower than anticipated due to specialized training requirements for model fidelity of two new hires which delayed service delivery until December; upward trend anticipated.  Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided	Programmatic Performance (**) (**) (**) (**) (**) (**) (**) (**	Programmatic Performance Performing Well  Broward Children's Center is in its initial year providing services under the 2023 Family Support RFP. The increased allocation supports a program redesign to better serve this complex population with a more robust staffing pattern, and supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly in-home and group-based services for a duration of 4-6 months.  Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.  Utilization is lower than anticipated due to specialized training requirements for model fidelity of two new hires which delayed service delivery until December; upward trend anticipated.  Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track

## **CCDH Inc., Advocacy Network on Disabilities**

Family Support - Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommend	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  Findings Addressed	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing well	\$365,503	\$12,395	\$377,898
The Advocacy Network on Disabilities Family Strengthening	The Advocacy Network on Disabilities Family Strengthening	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
program completed its final year providing services under the 2019 Family Support RFP. The program provides services addressing the specialized needs of families who	program is in its first year providing services under the 2023 Family Support RFP. The increased allocation supports program expansion, increased numbers served, higher	90	0	90
have children with disabilities or who are headed by a parent with a developmental disability.	program costs, and higher salaries for staff retention. The program provides weekly in-home visits for up to six months.	Comment(s): Rem	ove 1 time Startup a	and Add 5%
The program offers the Nurturing Parenting Program (NPP), Step-by-Step Parenting for children birth to three, and	Program review reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.			
Cognitive Behavioral Therapy. Program review results reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.	Performance Measurement (PM) PM Status: Too soon to measure			
The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.	Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served		Budget Trend	
Performance Measurement (PM) PM Status: All Met	Utilization: On Track Number to be Served: On Track			\$243,064
Data Integrity & Fully Measured: Met		\$213,818 \$2	212,504 \$212,504	\$240,964
99% of Final Budget Utilized \$240,964 of \$243,064		<b>\$172,</b> 098	\$166,841	88,118
		FY 19-20	FY 20-21 FY 21-	22 FY 22-23
			■ Budget ■ Actual	

## Center for Hearing & Communication, Inc.

Family Support - Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in

**Current Fiscal Year 23/24** 

the dependency system.
Prior Fiscal Year 22/23
Financial & Administrative Monitoring VVV
Programmatic Performance Performing Well
Center for Hearing & Communication completed its final year providing services under the 2019 Family Support RFP. The program provides weekly Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPI to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect.
Program review results and observation reflected quality services for youth and families in a high-need community.

Caregiver satisfaction surveys reflected high levels of program satisfaction.

The BSO/DCF CPIS transition, coupled with staff changes within the BCPS Deaf or Hard of Hearing Services Department, impacted referrals and numbers served. In addition, a prolonged staff vacancy due to the extensive qualification requirements needed to serve this population also impacted utilization and numbers served. With the resolution of the systemic challenges, it is anticipated that referrals will increase in FY23-24.

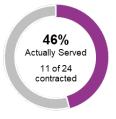
#### Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

#### Utilization





## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance

Performing Well

Center for Hearing & Communication is in its first year providing services under the 2023 Family Support RFP. The allocation supports the addition of alumni services. The program provides weekly home visits for up to six months as needed.

Program review results and observation reflected quality services for youth and families in a high-need community. Caregiver satisfaction surveys reflected high levels of program satisfaction.

A prolonged staff vacancy this contract year is impacting utilization and numbers served. Due to the extensive qualification requirements needed to serve this population, the vacancy has not been resolved.

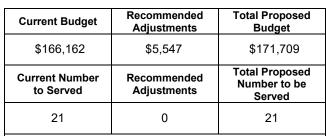
## Performance Measurement (PM)

PM Status: Too soon to measure Data Integrity & Fully Measured: Met

#### Current Utilization & Numbers To Be Served

**Utilization:** Technical Assistance Provided

Number to be Served: Technical Assistance Provided



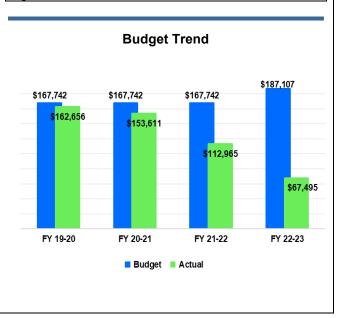
Recommendations for Fiscal Year 24/25

Comment(s): Defer contract renewal

Renewal is contingent upon hiring staff and successful program monitoring.

Remove 1 time Startup and Add 5% COLA

Financial Viability test now requires a Fiscal Support Agent for FY24/25.



## Children's Harbor, Inc.

Family Support - Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

## Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings Programmatic Performance Technical Assistance Provided Children's Harbor completed its final year providing services under the 2019 Family Support RFP. The program model provides Cognitive Behavioral Therapy, case management, and parenting education services utilizing the Nurturing Parenting Program and/or Circle of Security best practice curricula. Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction. The program experienced staff recruitment and retention challenges and lower referrals, which impacted utilization and numbers served. Program is receiving ongoing technical assistance to diversify referrals: the vacancies have not yet been resolved. **Performance Measurement (PM)**

## **Financial & Administrative Monitoring**

Too soon to measure

Programmatic Performance | | | | | | | Performing Well

Children's Harbor is in its first year providing in-home and group services under the 2023 Family Support RFP. The allocation supports the addition of Family Court referrals, alumni services, and higher salaries to improve staff retention, while serving fewer children. The program provides weekly home visits for up to six months.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

One vacancy is ongoing; however, technical assistance continues. Upward trends are anticipated.

## Performance Measurement (PM)

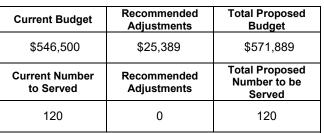
PM Status: On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

**Utilization:** Technical Assistance Provided

Number to be Served: On Track



Recommendations for Fiscal Year 24/25

Comment(s): Remove 1 time Startup and Add 5%



PM Status: All Met

Data Integrity & Fully Measured: Met

#### Utilization







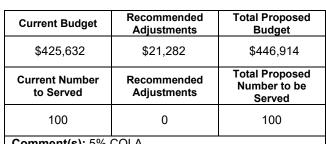
## **Community Based Connections, Inc.**

Family Support - Family Strengthening



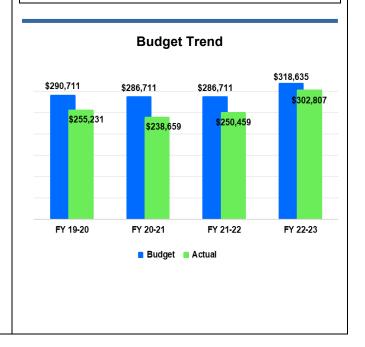
Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Administrative Monitoring  Findings Addressed	Financial & Administrative Monitoring Too soon to measure
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well
Community-Based Connections, Inc. completed its final year providing services under the 2019 Family Support RFP. The program provides parent education, fatherhood groups, and support services to families living primarily in the City of West Park and adjacent communities using the Effective Black Parenting, Confident Parenting, and 24/7 DAD best practice curricula.	Community-Based Connections is in its initial year of providing services under the 2023 Family Support RFP. The increased allocation supports the addition of youth support groups, alumni services, higher numbers to be served, higher program costs, and higher salaries to improve staff retention. The program provides weekly inhome and group-based services for a duration of 4 to 6
Program review and service observation reflected quality service delivery. The program implemented strategies to address areas identified in their performance improvement plan to improve documentation and successfully completed	months.  Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.
t. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction.	Performance Measurement (PM) PM Status: 4 of 5 on Track. 1 Not on Track.
he number of families served was higher than the ontracted amount due to shorter program duration for	Data Integrity & Fully Measured: Met
youth/families with less complex needs. This program added staffing capacity with the 2023 FS RFP to address the growing demand for program services.	Current Utilization & Numbers To Be Served. Utilization: On Track
Performance Measurement (PM)	Number to be Served: On Track
PM Status: All Met	
Data Integrity & Fully Measured: Met	
Utilization	
95% of Final Budget Utilized 302,807 of \$318,635  140% Actually Served 112 of 80 contracted	



**Recommendations for Fiscal Year 24/25** 

Comment(s): 5% COLA



## Family Central, Inc. Nurturing Parenting Program (NPP)

Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance Performing Well	\$610,060	\$30,503	\$640,563
Family Central, Inc. completed its final year providing services under the 2019 Family Support RFP. The program	Family Central, Inc. is in its initial year providing services under the 2023 Family Support RFP. The increased	Current Number to Served	Recommended Adjustments	Number to be Served
model provides parent education and support services to families using the Nurturing Parenting Program (NPP) best practice curriculum.	allocation supports additional staff to expand capacity to meet community needs, the addition of alumni services, higher program costs, and higher staff salaries to improve	162 <b>Comment(s):</b> 5%	0 COLA	162
Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.	staff retention. The program provides weekly or bi-weekly in- home and group-based services for a duration of 6 months.  Program review and observation reflected quality service			
Performance Measurement (PM) PM Status: All Met	delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.			
Data Integrity & Fully Measured: Met Utilization	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met	Budget Trend		
Not Applicable	Current Utilization & Numbers To Be Served		-	
	Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided	\$475,491 \$438,325	\$469,641 \$469,641 \$409,059 \$3	\$496,615 \$495,597 78,541
		FY 19-20	FY 20-21 FY 21-	-22 FY 22-23
			■ Budget ■ Actual	

## Family Central, Inc. Parents as Teachers (PAT)

Family Support - Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$498,291	\$19,323	\$517,614
Family Central, Inc. Parents as Teachers (PAT) was not funded under the prior Family Support RFP.	Family Central, Inc. is in its initial year providing services under the 2023 Family Support RFP. The program provides	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Performance Measurement (PM) PM Status: Not Applicable	parent education and support services to high-need families using the PAT model. This is a home-based program that	85	0	85
Data Integrity & Fully Measured: Not Applicable  Utilization  Not Applicable	serves families with children from birth to five years old. The PAT curriculum focuses on parent-child interaction, positive parenting, family well-being strengths and skills, and building protective factors within the family. The program provides bi-weekly services in the home for 12 to 18 months.	Comment(s): Defer contract renewal  Renewal contingent upon hiring staff and subsequent successful program monitoring.  Remove 1 time Startup and Add 5% COLA		
	Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.	Budget Trend  er  No Historical Trend, Not Applicable.		
	Utilization and numbers served for this new program is lower than anticipated due extensive training requirements for model fidelity in the first quarter. It is recommended that the numbers to be served be maintained at 85 families to serve families with more intensive needs for a duration of up to 18 months as modified at the August 2023 Council meeting.  Performance Measurement (PM)  PM Status: Too soon to measure  Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served  Utilization: Technical Assistance Provided  Number to be Served: Technical Assistance Provided			plicable.

## **Gulf Coast Jewish Family and Community Services, Inc.**

Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  Findings Addressed	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance	\$1,199,578	\$38,945	\$1,238,523
Gulf Coast completed its final year providing services under the 2019 Family Support RFP. The Family Skill Builders	Gulf Coast is in its initial year providing services under the 2023 Family Support RFP. The increased allocation	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
program model provides intensive therapy, case management, parenting education, crisis stabilization, and	supports the addition of a case manager, the addition of alumni services, higher program costs, and higher salaries	250	0	250
support.	to improve staff retention. The program provides weekly inhome and group-based services for a duration of 4-6	Comment(s): Ren COLA.	nove 1 time Startup	and Add 5%
Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels	months.			
of program satisfaction.  The number of families served was lower than the	Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels			
contracted amount due to longer program duration for families with more complex needs.	of program satisfaction.  Performance Measurement (PM)			
Performance Measurement (PM) PM Status: All Met	PM Status: On Track  Data Integrity & Fully Measured: Met		Budget Trend	
Data Integrity & Fully Measured: Met Utilization	Current Utilization & Numbers To Be Served Utilization: On Track			\$1,015,563
100% of Final Budget Utilized \$1,014,777 of \$1,015,563 \$1,015,563	Number to be Served: On Track	\$872,327 \$871,667	\$859,327 \$859,327 \$858,384 \$8	
		FY 19-20	FY 20-21 FY 21-	-22 FY 22-23
			■ Budget ■ Actual	

## Henderson Behavioral Health, Parents and Children Together (PACT)

Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring   Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$554,849	\$21,836	\$576,685
Henderson Behavioral Health, Parents and Children	PACT program is in its initial year of providing services	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Together (PACT) was not funded under the prior Family Support RFP.  Performance Measurement (PM)	under the Family Support 2023 RFP. This new model serves children and families referred by CPIS and the Community.	128	0	128
PM Status: Not Applicable  Data Integrity & Fully Measured: Not Applicable		Comment(s): Ren	nove 1 time Startup a	and Add 5%
Utilization Not Applicable	Program review, service observation and caregiver satisfaction surveys reflect quality service delivery.  Program is currently underutilized due to hiring and staff training requirements for this new program. Service delivery began in January, Upward trends are anticipated.			
	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met		Budget Trend	
	Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track	No Hist	orical Trend, Not Ap	plicable.

## Henderson Behavioral Health, Multisystemic Therapy (MST)

Family Support - Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23
Financial & Administrative Monitoring VVV
Programmatic Performance Performing Well
Henderson Behavioral Health completed its final year providing services under the 2019 Family Support RFP. Henderson's Multisystemic Therapy (MST) Program model provides intensive therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems. This program is used as a match for the federal LIP grant and the Criminal Justice Re-Investment Grant (ending FY 24-25).
Program review reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Caregiver satisfaction surveys reflected a high level of program satisfaction.
The number of families served was lower due to longer service duration for families with more complex needs.
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Did Not Meet
Utilization
93% of Final Budget Utilized \$759,808 of \$816,585

## Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance Performing Well

Henderson Behavioral Health is in its first year as a provider under the 2023 Family Supports RFP. The increased allocation supports a minimal increase in numbers to be served, higher program costs, and higher salaries to improve staff retention. The program provides weekly services in the home for a duration of 3-5 months.

Program review reflects quality service delivery with effective therapeutic interventions and fidelity to the MST model. Caregiver satisfaction surveys reflected quality service delivery.

Staff vacancy is impacting the numbers to be served.

## Performance Measurement (PM)

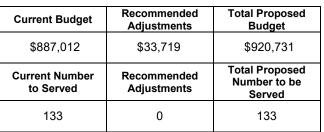
PM Status: On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

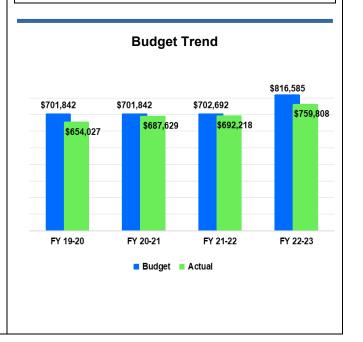
Number to be Served: Technical Assistance Provided



**Recommendations for Fiscal Year 24/25** 

COLA

COLA



## **Hispanic Unity of South Florida (HUF)**

Family Support - Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23	
Financial & Administrative Monitoring VV	<b>✓</b>
Programmatic Performance Performing Well	
Hispanic Unity of South Florida (HUF) completed its fina year providing services under the 2019 Family Support RFP. The program provides groups, parent education ar support services to families using the Nurturing Parentin Program best practice curricula.	nd
Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.	•
The number of families served was lower than the contracted amount due to longer program duration to address case management needs and inconsistent attendance at groups due to some families having conflicting work schedules and other families moving ou the area due to the high cost of living.	t of
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	
Utilization	
96% of Final Budget Utilized \$506,683 of \$526,233  89% Actually Served 143 of 160 contracted	

## **Financial & Administrative Monitoring**

Too soon to measure

#### Programmatic Performance Performing Well

HUF is in its initial year of providing services under the 2023 Family Supports RFP. The increased allocation supports additional staff to increase numbers to be served, higher program costs, and higher salaries to improve staff retention. The program provides weekly group-based program with individual case management services as needed for a duration of 10 weeks.

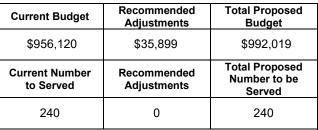
The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.

New staff vacancies are impacting utilization. Once staff vacancies are filled, upward trends are anticipated.

## **Performance Measurement (PM)**

PM Status: On Track





**Budget Trend** 

Recommendations for Fiscal Year 24/25

Comment(s): Remove 1 time Startup and Add 5%

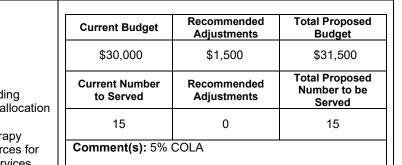
## **Jack and Jill Children's Center**

Family Support – Family Strengthening

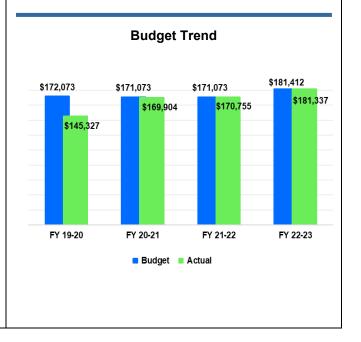


**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Financial & Administrative Monitoring
Too soon to measure
Programmatic Performance Performing Well
Jack & Jill Children's Center is in its first year providing services under the 2023 Family Support RFP. The allocation supports program right-sizing the NPP and case management services and eliminating the ABA therapy which is funded by Medicaid and other funding sources for children who require higher levels of specialized services. Numbers to be served were reduced to align with those changes. This case management and group-based program serves families with children birth-5 attending Jack & Jill Children's Center. The parenting group meets weekly for up
to 15 weeks.  Program review and group observation reflected high-quality service delivery. Satisfaction surveys reflect high levels of parent satisfaction.
Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met
Current Utilization & Numbers To Be Served Utilization: On Track
Number to be Served: On Track



**Recommendations for Fiscal Year 24/25** 



## **Jewish Adoption and Foster Care Options, Inc. (JAFCO)**





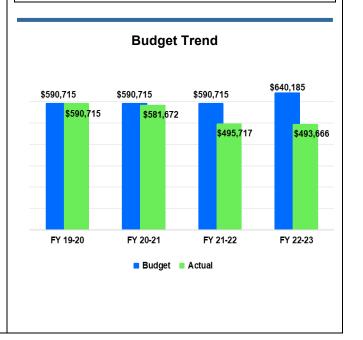
**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure
Programmatic Performance  Performing Well	Programmatic Performance Performing Well
JAFCO completed its final year providing services under the 2019 Family Support RFP. JAFCO's Multisystemic Therapy (MST) Program model provides intensive in-person and virtual therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or	JAFCO is in its first year as a provider under the 2023 Family Supports RFP continuing to provide MST. The increased allocation supports higher program costs and higher salaries to improve staff retention. The program provides weekly services in the home for 3-5 months.
dependency systems.  Program review results reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Caregiver satisfaction surveys reflected a high level of	Program review results reflected quality service delivery wit effective therapeutic interventions and fidelity to the MST model. Caregiver satisfaction surveys reflected a high level of program satisfaction.
program satisfaction.	Performance Measurement (PM)
The provider experienced significant staff retention challenges which led to lower utilization and numbers served. The vacancies have since been resolved.	PM Status: On Track  Data Integrity & Fully Measured: Met
Performance Measurement (PM)  PM Status: All Met  Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track
Utilization	
77% of Final Budget Utilized \$493,666 of \$640,185  78% Actually Served 70 of 90 contracted	

Current Budget	Recommended Adjustments	Total Proposed Budget
\$736,777	\$31,589	\$768,366
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
90	0	90

**Recommendations for Fiscal Year 24/25** 

**Comment(s):** Remove 1 time Startup and Add 5% COLA.



## **Juliana Gerena & Associates**

Family Support - Family Strengthening

\$235,685 of

\$356,513



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23
Financial & Administrative Monitoring VVV
Programmatic Performance  Performing Well
Juliana Gerena & Associates completed its final year providing services under the 2019 Family Support RFP. The SAFE Program model provides therapeutic services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy (CBT) approach, with a trauma focus as necessary, when providing individual and family counseling.
Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.
The program had lower utilization and numbers served due to staff retention challenges, which have not yet been resolved.
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met
Utilization
66% of Final Budget

Actually Served 39 of 60

contracted

## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance Performing Well

Juliana Gerena & Associates is in its initial year of providing services under the 2023 Family Supports RFP. The increased allocation supports higher program costs and inclusion of staff benefits to improve staff retention. The program provides weekly in-home and group-based services for 12-16 months.

The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

Staff vacancies are impacting utilization. Once vacancies are resolved, upward trends are anticipated.

## **Performance Measurement (PM)**

PM Status: On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

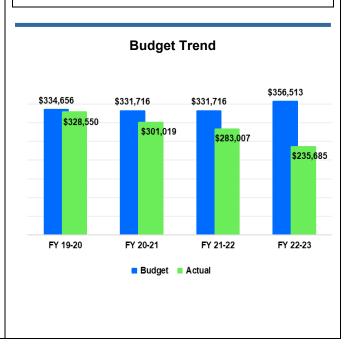
Utilization: Technical Assistance Provided

Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$379,991	-\$20,388	\$359,603
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
60	-5	55

**Recommendations for Fiscal Year 24/25** 

Comment(s): Remove 1 time Startup, eliminate one vacant part-time position and Add 5% COLA.



## **KID, Inc., HOMEBUILDERS**

Family Support - Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23	
Financial & Administrative Monitoring  No Findings	<b>F</b> i
Programmatic Performance Performing Well	<b>P</b> :
KID, Inc. completed its final year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS model, which provides intensive case management using a wide range of counseling techniques to increase life skills and improve family functioning. The program is designed to keep children safe, making it possible for them to remain in their homes.	KI se in fo all to to
Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction.	Hi Pr
An increased number of families were served because of higher-than-anticipated removals and client non-compliance, leading to early case closures. Utilization was affected by staff leave, earlier case closures, and the appropriateness of Child Protective Investigations Services (CPIS) referrals.	hi P
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	С
Utilization	
64% of Final Budget Utilized  \$345,308 of \$543,165  \$543,165	

## Financial & Administrative Monitoring Too soon to measure

KID, Inc. HOMEBUILDERS is in its initial year of providing services under the 2023 Family Support RFP. This intensive in-home program serves families with children at high risk for removal referred solely by CPIS. The increased allocation supports higher program costs and higher salaries to improve staff retention. The program provides services 3 to 5 times a week for 4 weeks and is the only HOMEBUILDERS provider in the County.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

## Performance Measurement (PM)

PM Status: 3 of 4 On Track. 1 Not On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

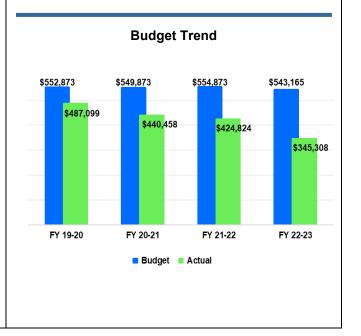
**Utilization:** On Track

Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$608,837	\$24,667	\$633,504
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
		72

Recommendations for Fiscal Year 24/25

**Comment(s):** Remove 1 time Startup and Add 5% COLA.



## KID, Inc. – KID FIRST

Family Support - Family Strengthening



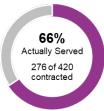
**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

the dependency system.
Prior Fiscal Year 22/23
Financial & Administrative Monitoring VVV
Programmatic Performance  Performing Well
KID, Inc. is in its final year providing services under the 2019 Family Support RFP. The KID FIRST program provides intensive family preservation services, which are comprised of three components: case management, paren education utilizing the Strengthening Families Program, an supportive counseling.
Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction. The program experienced staff vacancies which affected utilization and number served. The vacancies have not yet been resolved.
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met

#### Utilization





## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance

Performing Well

KID, Inc.'s KID FIRST program is in its initial year of providing services under the 2023 Family Support RFP. The increased allocation supports higher program costs and higher salaries to improve staff retention. The program provides weekly or bi-weekly services in the home for 3 to 4 months.

Program review and service observation reflected quality service delivery. Family satisfaction surveys reflected high levels of satisfaction with the program.

Utilization is lower than anticipated due to extended staff vacancies. To address unresolved long-tern vacancies, the contract will be reduced by 2 positions.

## Performance Measurement (PM)

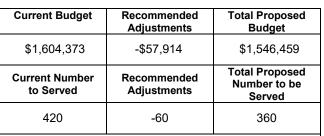
PM Status: On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

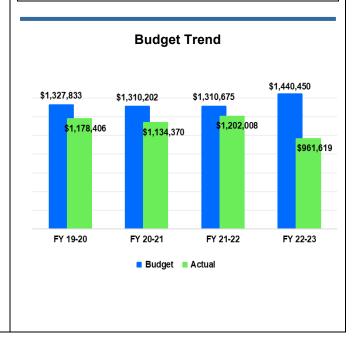
**Utilization:** Technical Assistance Provided

Number to be Served: On Track



Recommendations for Fiscal Year 24/25

**Comment(s):** Remove 1 time Startup, 2 vacant full-time positions and Add 5% COLA.



## **Memorial Healthcare System (Family Ties)**

Family Support - Family Strengthening

99%

of Final Budget

Utilized

\$945.744 of

\$957.820



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

## Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings **Programmatic Performance** Performing Well Memorial Healthcare System completed its final year providing services under the 2019 Family Strengthening RFP. The Family TIES Program provides individual and group intervention services to families with children ages birth to 17 using Solution Focused Brief Therapy (SFBT) and the Circle of Security (COS) parenting model. SFBT is designed to build on a family's strengths to significantly increase family protective factors. COS is a relationshipbased early intervention program model, which is designed to enhance attachment security between parents and their young children (under the age of 6). Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction. **Performance Measurement (PM)** PM Status: All Met Data Integrity & Fully Measured: Met Utilization

95%

Actually Served

265 of 280

contracted



Too soon to measure

Programmatic Performance Performing Well

Memorial Healthcare System is in its initial year providing services under the 2023 Family Strengthening RFP. The Family TIES Program is now using the Strengthening Multi-Ethnic Families and Communities (SMEFC) parenting model. SMEFC is a model program recognized by Strengthening America's Families for the Prevention of Delinquency. The program focuses on ethnic and culturally diverse parents who are interested in raising children with a commitment to leading a violence-free, healthy lifestyle. The increased allocation supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly inhome and group-based services for 4 to 6 months.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

Due to increased complex family needs the addition of one case manager is recommended.

## Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

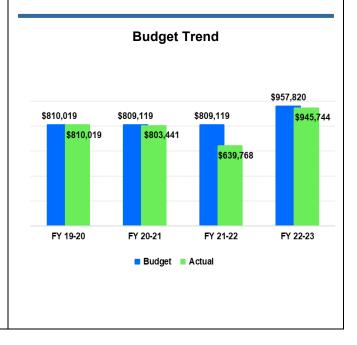
**Utilization:** On Track

Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$1,089,447	\$106,260	\$1,195,707
Current Number to Served	Recommended Adjustments	Total Proposed Number to be
10 00.100		Served

Recommendations for Fiscal Year 24/25

**Comment(s):** Remove 1 time Startup, Add one full-time position and a 5% COLA.



# **Memorial Healthcare System (Teen Program)**Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Yea		l Year 24/25
Financial & Administrative Monitoring V	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance Performing Well	\$559,985	\$17,302	\$577,287
Memorial Healthcare System - Teen Program completed its	Memorial Teen Program is in its initial year of providing	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
final year providing services under the 2019 Family Strengthening RFP. This program model provides services to teens ages 19 or younger (or up to 22 years of age for	services under the 2023 Family Supports RFP. The increased allocation supports the addition of alumni services, higher program costs, and higher salaries to	140	0	140
participants with a disability) who are pregnant and/or have a child aged two years or younger.	improve staff retention and increase numbers to be served. The program provides weekly in-home and group-based services for six months.	Comment(s): Remove 1 time Startup and Add 5% COLA.		
Program review reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.	The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.			
The number of parenting teens served was less than the contracted amount due to longer program duration for teens with more complex needs.	Performance Measurement (PM) PM Status: On Track			
Performance Measurement (PM)	Data Integrity & Fully Measured: Met	Budget Trend		
PM Status: All Met	Current Utilization & Numbers To Be Served Utilization: On Track			\$445.828
Data Integrity & Fully Measured: Met Utilization	Number to be Served: On Track			\$445,828 \$445,828
100% of Final Budget Utilized \$445,828 of \$445,828		\$382,743		79,638
		FY 19-20	FY 20-21 FY 21-	22 FY 22-23
			■ Budget ■ Actual	

## **Mount Bethel Human Services Corporation**

Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to stabilize families in crisis, families who are at high risk for out-of-home placement, and families at risk for child abuse and neglect due to multiple socio-environmental factors.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance Too soon to measure	\$327,537	\$12,588	\$340,125
Mount Bethel Human Services Corporation was not funded under the prior Family Support RFP.	Mount Bethel Prevention Central His Involvement Matters (HIM) program is in its initial year of providing services	Current Number to Served	Recommended Adjustments	Number to be Served
Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable Utilization Not Applicable	under the 2023 Family Supports RFP. The program includes parenting education for fathers using the 24:7 Dad curriculum and case management as needed. The program provides group-based and in-home services for 3-6 months.  The program review reflected that this new provider is experiencing some challenges with implementing the model due to staff vacancies. They are reorganizing to better recruit and retain staff to comply with program requirements.  Program is currently underutilized due to hiring and staff training requirements for this new program. Service delivery	Comment(s): Defer contract renewal  Renewal is contingent upon hiring staff and subsequent successful program monitoring.  Remove 1 time Startup and Add 5% COLA		
	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Did Not Meet  Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided	Budget Trend  No Historical Trend, Not Applicable.		plicable.

## **PACE Center for Girls**

Family Support – Family Strengthening



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommer	ndations for Fisca	al Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$315,574	\$15,779	\$331,353
PACE Center for Girls completed its final year providing	PACE Center for Girls is in its first year as a provider under	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
services under the 2019 Family Support RFP. The PACE program model provides in-home counseling services utilizing Cognitive Behavioral Therapy, case management,	the 2023 Family Supports RFP. The increased allocation supports the addition of alumni services, higher program	80	0	80
and group services for families with girls between the ages of 8 to 17.	costs, and higher salaries to improve staff retention.  The program provides weekly services in the home for 4-6 months.	Comment(s): 5%	COLA	
Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of program satisfaction.	Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected quality service delivery.			
The number of families served was less than the contracted number due to longer program duration for families with	Extended leave of a staff member who will soon be returning is impacting utilization and numbers served.			
more complex needs.	Performance Measurement (PM)		Budget Trend	
Performance Measurement (PM) PM Status: All Met	PM Status: On Track  Data Integrity & Fully Measured: Met			
Data Integrity & Fully Measured: Met Utilization	Current Utilization & Numbers To Be Served	\$255,765	\$252,840 \$252,84	\$284,393
Othization	Utilization: Technical Assistance Provided  Number to be Served: Technical Assistance Provided		\$222,680	\$244,117
86% of Final Budget Actually Served		\$185,983		
Utilized 50 of 80 contracted				
\$284,393				
		FY 19-20	FY 20-21 FY 2	1-22 FY 22-23
			■ Budget ■ Actual	

## **Smith Mental Health Associates, LLC**

Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23				
Financial & Administrative Monitoring  No Findings				
Programmatic Performance Performing Well				
Smith Community Mental Health completed its final year providing services under the 2019 Family Support RFP. The provider offers Alternatives for Families Cognitive Behavioral Therapy (AF-CBT), a trauma-informed, evidence-based intervention designed to improve the relationship between children and their caregivers by addressing the individual(s) and family as a whole.				
Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.				
The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.				
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met				
Utilization				
97% of Final Budget Utilized \$632,086 of \$652,063				

## Financial & Administrative Monitoring Too soon to measure.

Programmatic Performance Performing Well

Smith Community Mental Health is in its initial year providing services under the 2023 Family Support RFP. The increased allocation supports additional staff to expand numbers to be served including family court referrals, the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly in-home services for 6 months.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

## **Performance Measurement (PM)**

PM Status: On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

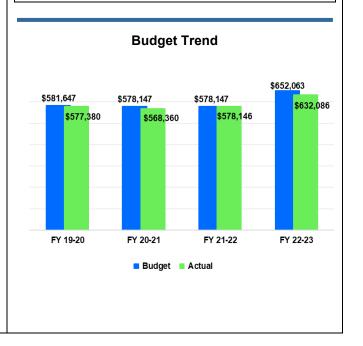
Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$1,020,623	\$37,684	\$1,058,307
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
228	0	228

Recommendations for Fiscal Year 24/25

COLA

COLA



# Harmony Development Center, Inc. Inc. Family Support – Kinship



Program Description: Kinship Programs provide a comprehensive menu of services for kinship caregivers to support a stable home, prevent out-of-home care, and involvement with the

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$222,944	\$10,202	\$233,146
Harmony Development Center, Inc., completed its final year providing services under the 2020 Kinship RFP. The	Harmony Development Center, Inc. is in its initial year providing kinship services under the 2023 Family Support	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
program provides a menu of services, including case management, parenting education, respite, and support	RFP. The increased allocation supports a new therapist component, higher numbers to be served, program costs,	75	0	75
group services to kinship families, including those caring for unaccompanied minors.  Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction.	component, nigher numbers to be served, program costs, and higher salaries to improve staff retention. The program provides in-home services and group-based services for 4 to 6 months.  Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.	Comment(s): Remove 1 time Startup and Add 5% COLA.		
Performance Measurement (PM) PM Status: All Met				
Data Integrity & Fully Measured: Met Utilization	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met	Budget Trend		
100% of Final Budget Utilized Actually Served	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	\$169,687 \$169,563	\$168,787 \$168,784	\$184,262 \$184,237
\$184,237 of \$184,262 Actually Served 69 of 68 contracted	Number to be Served. On Hack			
		FY 20-21	FY 21-22	FY 22-23

## **KID, Inc.**Family Support – Kinship



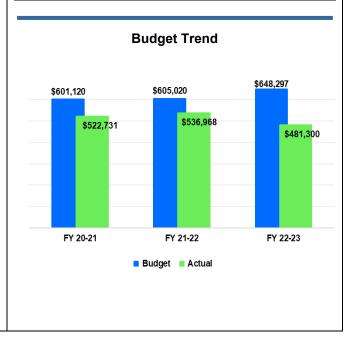
**Program Description:** Kinship Programs provide a comprehensive menu of services for kinship caregivers to support a stable home, prevent out-of-home care, and involvement with the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure
Programmatic Performance Performing Well	Programmatic Performance Performing Well
KID, Inc. completed its final year providing services under the 2020 Kinship RFP in partnership with Memorial Healthcare System. The program provides a menu of services, including case management, parenting education, respite, and support group services to kinship families county-wide.	KID, Inc. Kinship Program, in partnership with Memorial Healthcare System, is in its initial year of providing services under the 2023 Family Support RFP. The increased allocation supports higher program costs and higher salaries to improve staff retention. The program provides in-home and group-based services for 4 to 6 months.
Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction.	Program review and service observation reflected quality service delivery, and caregiver survey responses reflected high levels of client satisfaction.
The program has experienced staff vacancies, resulting in low utilization and number served. The vacancies have not yet been resolved.	Performance Measurement (PM) PM Status: On Track
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served  Utilization: On Track
74% of Final Budget Utilized \$481,300 of \$648,297	Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$730,580	\$24,766	\$755,346
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
282		282

**Recommendations for Fiscal Year 24/25** 

**Comment(s):** Remove 1 time Startup and Add 5% COLA.



## Legal Aid Services of Broward County, Inc. Family Support – Kinship Legal



Program Description: The Kinship Legal program works exclusively with the families referred by CSC-funded Kinship programs to ensure coordinated legal services, prevent out-of-home care, and involvement with the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$514,122	\$30,706	\$544,828
Legal Aid Services of Broward County, Inc., completed its	Legal Aid's Kinship program is in its initial year providing	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
final year providing services under the 2020 Kinship-Legal RFP. Legal Aid's Kinship program provides informal kinship caregivers with legal advocacy services designed to	services under the 2023 Family Supports RFP. The increased allocation supports increases in staff salaries to improve staff recruitment and retention, flex funds, and	345	0	345
promote safety, permanency, and child well-being.	expansion in services to include assisting Kinship caregivers	Comment(s): 5% Studies.	COLA and \$5,000 fo	or Additional Home
Program review and service observation reflected quality service delivery. Client satisfaction surveys and service observation reflected high levels of program satisfaction.	with drafting wills, guardianship representation for disabled youth, and assisting minors who receive inheritance or proceeds of lawsuits or insurance policies. The average program duration is four to six months.			
The number of families served was lower than the contracted amount due to longer program duration for families with more complex legal needs.	Program review and service observation reflected high- quality virtual and in-person service delivery.			
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	The provider's utilization of flex funds for Home Studies has increased, and additional funding is recommended. Home Studies are required to assess safety and support permanency planning.		Budget Trend	
100% of Final Budget Utilized \$337,525 of \$338,625	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	\$322,500 \$319,637	\$322,500 \$321,028	\$338,625 \$337,525
		F1 20-21	■ Budget ■ Actual	F1 <b>ZZ-Z</b> 3

## **Broward Healthy Start Coalition, Inc.**

Family Support – Healthy Families



**Program Description:** Healthy Families Broward is a multi-year evidence-based approach to support pregnant and new mothers, promote maternal/child bonding, and reduce child abuse and neglect.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$1,328,600	\$153,327	\$1,481,927
The Ounce of Prevention issued a Request for Application to identify a Broward lead agency for the HFB program and	Broward Healthy Start Coalition, Inc. (BHSC) has been funded by the CSC since 2023, piggybacking on an Ounce	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
awarded the contract to Broward Healthy Start Coalition, Inc. effective July 1, 2023.	of Prevention procurement designating BHSC as the lead agency to provide the Healthy Families program in Broward County (HFB). As a collaborative funded by the CSC and	320	0	320
Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable Utilization Not Applicable	the Ounce of Prevention, HFB provides in-home parent education, case management, and support services to expectant parents and parents with children birth to five in thirteen Broward County high need zip codes. Families remain in the program for 3-5 years.  Underutilization is due to staff vacancies and extensive training requirements for new hires. Once vacancies are filled, upward trends are expected.  Performance Measurement (PM)  PM Status: Too soon to measure  Data Integrity & Fully Measured: Not Applicable  Current Utilization & Numbers To Be Served  Utilization: Technical Assistance Provided	Comment(s): Defer contract renewal  Salary Adjustments to match Ounce of Prevention increases. Plus 5% COLA pending results of the joint monitoring conducted in June.  Budget Trend  \$332,150		
	Number to be Served: On Track	Note: Partial year t	FY 22-23  Budget Actual  unding — July, Augu	

## **Children's Home Society of Florida**

Family Support - Supervised Visitation



**Program Description:** The intent of Supervised Visitation programming is to ensure the safety and welfare of the child(ren) and adults and foster an ongoing relationship between the non-custodial parent and child(ren) in a safe, structured environment.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Not Applicable	Programmatic Performance	\$346,191	\$0	\$346,191 Total Proposed
Program not yet created.	Children's Home Society is in its first year as a new provider	Current Number to Served	Recommended Adjustments	Number to be Served
Performance Measurement (PM) PM Status: Not Applicable	under the 2023 Family Supports RFP. Children's Home Society will provide supervised visitation services which is defined as contact between a non-custodial parent and one	300	0	300
Data Integrity & Fully Measured: Not Applicable	or more children in the presence of a third person to ensure	Comment(s): Defe	er contract renewal	
Utilization Not Applicable	the safety of those involved. Supervised Visitation allows continued contact between a parent and child(ren) in a neutral environment. All referrals come from Broward	Renewal is contingent upon resolution of issues with 17 <sup>th</sup> Judicial Circuit referrals and subsequent prograperformance review.		
	County Family Court. The average program duration is eight Supervised Visitation sessions.	No COLA for new program.		
	The delay in the contract execution and service			
	commencement stemmed from challenges in finding an affordable location that fulfilled the precise safety standards required for a Supervised Visitation program, which has since been fulfilled. Additionally, there is a request for a Memorandum of Understanding (MOU) from the Broward County 17 Judicial Court before the program can begin receiving referrals.	Budget Trend  No Historical Trend, Not Applicable.		plicable.
	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable			
	Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure			

## Community Based Connections, Inc. – HEAL Trauma



Family Support – Healing and Empowering All Living with Traum	na (HEAL)			of Broward County Our Focus is Our Children
	outreach, engagement and navigation services to youth and fai tner with youth and families to identify needs, access mental hea			
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$570,600	\$28,530	\$599,130
Technical Assistance Provided  Community Based Connections completed its first full year	Technical Assistance Provided  Community Based Connections is in its third year providing	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
of operation under the 2021 HEAL Trauma RFP. The program utilizes the CMHW model to provide navigation	services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.	250	0	250
services to children and families impacted by trauma in Northeast Broward County. Youth and families were connected to trusted and trained CMHWs to jointly identify needs, including trauma services and links to resources. Outreach and engagement activities were provided to increase access to mental health services and build upon existing community resiliency.	The program continues building rapport, trust, and partnerships within the community through outreach and engagement efforts. The program has responded to community traumas such as gun violence, collaborated with local schools to address mental health issues, and offered support and resources to address the community's needs. Program review and observation reflected that the program	Comment(s): 5%	COLA	
Program review results reflected that the program provided essential services to families in a high-need community.	provided essential services to families in a high-need community. Satisfaction surveys reflected a high level of			
Client satisfaction surveys and service observation reflected	satisfaction with the services received.		<b>Budget Trend</b>	
high levels of program satisfaction. Ongoing technical assistance was provided for program implementation. The provider experienced staff vacancies which resulted in low utilization and low numbers served for this cost	The provider experienced staff vacancies which resulted in low utilization and low numbers served for this cost reimbursement contract. The Provider has received	\$510,000		\$570,600

## **Performance Measurement (PM)**

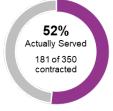
PM Status: All Met

Data Integrity & Fully Measured: Met

reimbursement contract. The vacancies were not resolved.

## Utilization





## **Performance Measurement (PM)**

PM Status: On Track

Data Integrity & Fully Measured: Met

been resolved and an upward trend is anticipated.

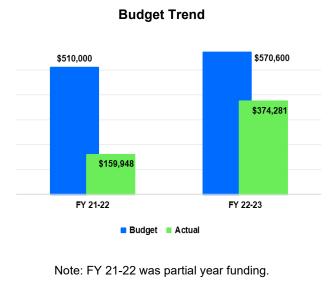
technical assistance from Group Victory and CSC Programs

Manager to address these challenges. The vacancies have

## **Current Utilization & Numbers To Be Served**

**Utilization:** Technical Assistance Provided

Number to be Served: Technical Assistance Provided



## Healing Arts institute of South Florida – HEAL Trauma

Family Support - Healing and Empowering All Living with Trauma (HEAL)



Program Description: The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23	
Financial & Administrative Monitoring No Findings	VVV

Programmatic Performance

Technical Assistance Provided

Healing Arts Institute of South Florida completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services to children and families impacted by trauma in Central East Broward County, Outreach and engagement activities were provided to increase access to services and grow existing community resiliency.

Program review reflected initial challenges with staff turnover and program implementation. However, once fully staffed the program was able to implement all program components. Client satisfaction surveys and service observation reflected high levels of program satisfaction.

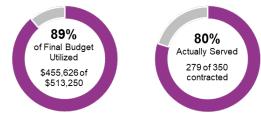
The provider experienced significant staff retention challenges which impacted utilization and numbers served for this cost reimbursement contract.

## Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

## Utilization



\*Final Budget Utilized donut includes fiscal sponsor.

## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance

Technical Assistance Provided

Healing Arts Institute is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.

The program continues to work on establishing community awareness of services and building community trust. The program actively participates in community events to promote the program and build community connections. Program review and observation reflected that the program provided essential services to families in a high-need community. Satisfaction surveys reflected a high level of satisfaction with services received.

This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows. The program is receiving technical assistance from Group Victory and CSC Programs Manager for program implementation.

## Performance Measurement (PM)

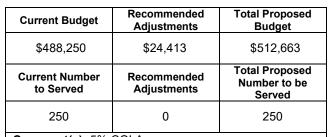
PM Status: On Track

Data Integrity & Fully Measured: Met

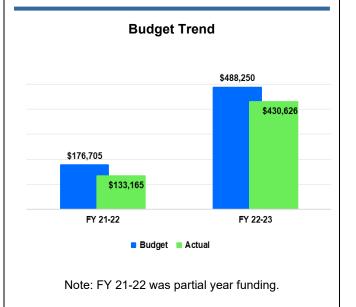
## **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: On Track



Recommendations for Fiscal Year 24/25



## Memorial Healthcare System - HEAL Trauma

Family Support – Healing and Empowering All Living with Trauma (HEAL)



**Program Description:** The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23
Financial & Administrative Monitoring VVV
Programmatic Performance Technical Assistance Provided
Memorial Healthcare System completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services and site-based wellness services at two churches to children and families impacted by trauma in Southeast Broward.
Additionally, outreach and engagement activities were provided to community members to increase access to mental health services and build upon existing community resiliency. Program review results reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and service observation reflected high levels of program satisfaction.
The provider experienced significant staff retention challenges which impacted utilization and numbers served for this cost reimbursement contract.
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met
Utilization
84% of Final Budget Utilized \$537,973 of  84% Actually Served 222 of 350
\$638,400 contracted

## Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance Performing Well

Memorial Healthcare System is in its third year providing

Memorial Healthcare System is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.

The program continues to work on establishing community awareness of services and building community trust. The program actively participates in community events and uses these opportunities to market the program and build community connections. The program has responded to community traumas, such as deaths by gun violence, flooding, and home destruction, by immediately deploying staff to offer support and linkages to ongoing services. Program review and observation reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and service observation reflected high levels of program satisfaction.

This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows. The program is receiving programmatic support from Group Victory.

## Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

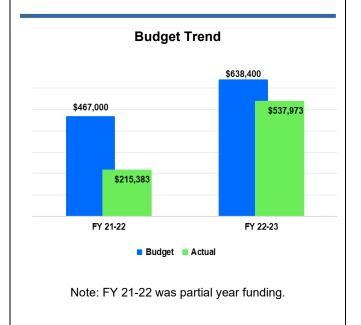
## **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$638,400	\$31,920	\$670,320
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
250	0	250

Recommendations for Fiscal Year 24/25



## Mental Health America of Southeast Florida – HEAL Trauma

Family Support - Healing and Empowering All Living with Trauma (HEAL)



**Program Description:** The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

**Current Fiscal Year 23/24** 

esiliency.
Prior Fiscal Year 22/23
Financial & Administrative Monitoring  No Findings
Programmatic Performance  Technical Assistance Provided
Mental Health America of Southeast Florida completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services to children and families impacted by

first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services to children and families impacted by trauma in Northeast Broward County. Outreach and engagement activities were provided to increase access to mental health services and grow existing community resiliency.

Program review reflected service delivery was on track, with technical assistance provided to improve client recruitment and engagement and program implementation. The provider was receptive to feedback and implemented strategies for improvement. Client satisfaction surveys and observation reflected high levels of program satisfaction.

The program experienced low referrals and significant staff recruitment and retention challenges, resulting in low utilization and numbers served for this cost-reimbursement contract.

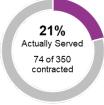
## Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

## Utilization





## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance 🗸

**44** 

Technical Assistance Provided

Mental Health America of Southeast Florida is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.

Program review reflected that the program provided services to families in a high-need community. Client satisfaction surveys reflected satisfactory levels of program satisfaction.

This cost reimbursement program is on track for utilization; numbers to be served are expected to increase as community awareness and trust grows. The program is receiving technical assistance from Group Victory and CSC Programs Manager to assist in supervision and appropriate utilization of Flex Funds.

## Performance Measurement (PM)

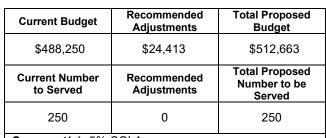
PM Status: On Track

Data Integrity & Fully Measured: Met

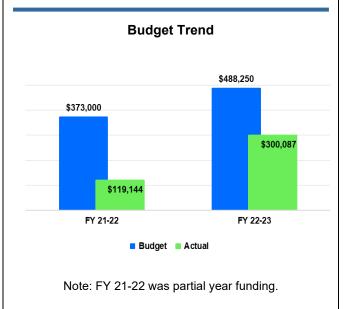
#### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: Technical Assistance Provided



Recommendations for Fiscal Year 24/25



## Smith Mental Health Associates, Inc. - HEAL Trauma

Family Support - Healing and Empowering All Living with Trauma (HEAL)



**Program Description:** The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

**Current Fiscal Year 23/24** 

# Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings

Programmatic Performance 
Technical Assistance Provided

existing community resiliency.

Smith Community Mental Health Associates completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services to children and families impacted by trauma in Central East Broward County. Outreach and engagement activities are provided to community members to increase access to mental health services and grow

Program review reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and service observation reflected high levels of program satisfaction.

The provider experienced significant staff retention challenges which impacted utilization and numbers served for this cost reimbursement contract.

## Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

### Utilization





## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance

Performing Well

Smith Community Mental Health Associates is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.

The program continues to work on establishing community awareness of services and building community trust. The program actively participates in community events and uses these opportunities to market the program and build community connections. The program has responded to community traumas, such as flooding, neighborhood gun violence, and death by suicide, by immediately deploying staff to offer support and linkages to ongoing services. Program review and observation reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and site observation reflected high levels of program satisfaction.

The provider experienced staff vacancies which resulted in low utilization for this cost reimbursement contract. The vacancies have not been resolved; however, the provider is actively recruiting and is expecting to fill the vacancies soon.

## **Performance Measurement (PM)**

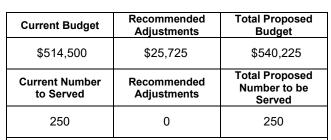
PM Status: On Track

Data Integrity & Fully Measured: Met

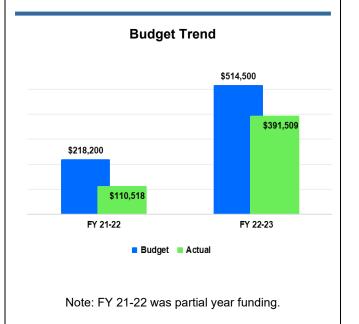
## **Current Utilization & Numbers To Be Served**

**Utilization:** Technical Assistance Provided

Number to be Served: On Track



Recommendations for Fiscal Year 24/25



## **Broward Behavioral Health Coalition – Mental Health Partnership**





Program Description: This initiative is a funding partnership with the Broward Behavioral Health Coalition to address trauma and ensure gaps in the children's behavioral health system of

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring    No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$500,000	\$0	\$500,000
Broward Behavioral Health Coalition completed its fifth year under CSC funding. BBHC oversees the delivery of county-	This is the sixth year of an evolving partnership with Broward Behavioral Health Coalition to address trauma and	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
wide behavioral health services. The services CSC funds nclude individual and family trauma-focused therapy, group	ensure gaps in the children's behavioral health system of care are identified and filled with a diverse array of services.	185	0	185
counseling including grief support, outreach, case management, psychiatric evaluations, and non-traditional therapy which includes healing through the arts to support all youth and families who need trauma-focused services. Services also include Community Mental Health Worker	The program provides a menu of clinical services to address trauma and supports the HEAL Trauma initiative, including funding for Community Mental Health Worker (CMHW) training.	Comment(s): Lev	ei Funding	
raining and a 500-hour practicum in support of the HEAL Frauma RFP.	In January 2024, the Council approved the expansion of case management services to service children with private insurance, whose case management needs are not covered,			
Utilization and numbers served were lower than contracted because CSC's funding is utilized when state funding or other funding is unavailable to expeditiously enroll children and families into mental health services. If alternative funding is available, services are billed to the other funder.	and children and families connected to BBHC but not covered through Medicaid or BBHC funding because they do not have a diagnosis to receive case management and navigation services.		Budget Trend	
Performance Measurement (PM)  PM Status: All Met	Utilization is low due to CSC being the payor of last resort.  Program is on track for numbers served.	\$500,000	\$500,000 \$500,000	\$500,000
Data Integrity & Fully Measured: Met	Performance Measurement (PM) PM Status: On Track			
Utilization	Data Integrity & Fully Measured: Met	\$210.387	\$284,523 \$284,523	9,426
48% of Final Budget Utilized Actually Served	Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided	\$210,367		
\$235,551 of \$500,000 97 of 265 contracted	Number to be Served: On Track	FY 19-20	FY 20-21 FY 21  Budget Actual	-22 FY 22-23

## **Center for Mind Body Medicine**

Family Support - Trauma



**Program Description:** Center for Mind Body Medicine (CMBM) provides training and supervision for individuals facilitating youth and/or adult Mind-Body Skills Groups throughout the county. CMBM provides supervision for individuals receiving their certification in the facilitation of the groups and offers individuals the opportunity to become faculty through CMBM, where they can train others.

they can train others.	O.,,,,,,,, Fig. and Value 20/04	D	dations for Figure	LV04/05
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	II Year 24/25
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Not Applicable	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Performing Well	Programmatic Performance  Performing Well	\$45,000	-\$45,000	\$0
Center for Mind Body Medicine (CMBM) continued to provide ongoing training and supervision for individuals	Center for Mind Body Medicine (CMBM) is in its sixth year of providing ongoing training and supervision for individuals	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
facilitating youth and/or adult Mind-Body Skills Groups throughout the county. Positive feedback related to the	facilitating youth and/or adult Mind-Body Skills Groups throughout the county. Additionally, CMBM has established	Not Applicable	Not Applicable	Not Applicable
training and CMBM skills included its versatility, ease of use, effectiveness, and ability to transcend differences such as age, race, gender, and physical ability.	a local leadership group to support facilitators and ensure the long-term sustainability of this model.	Comment(s): Prog	gram Sunsets on 9/3	30/24.
Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable	Thus far, five individuals have been certified, with an additional four to be certified by the end of the fiscal year.  Additionally, four individuals have participated in the			
Utilization	Participant Training Program and will attend the Advanced Training Program in June 2024 before receiving supervision.			
Not Applicable	In alignment with long-term sustainability, this funding will sunset and move to the CSC training collaborative to allow certified CMBM facilitators through the Mindfulness cadre to run Mind Body skills groups throughout the county.		Budget Trend	
			\$142,750	0
	Performance Measurement (PM) PM Status: Too soon to measure	\$112,806	122,000	\$122,000
	Data Integrity & Fully Measured: Not Applicable	112,000		
	Data mognity at any modelical metry penedation		\$99,950	
	Current Utilization & Numbers To Be Served			
	Utilization: On Track			
	Number to be Served: Not Applicable	\$26,000	\$: 	35,100 \$22,400
		FY 19-20	FY 20-21 FY 21-	-22 FY 22-23
			■ Budget ■ Actual	

## **Jewish Adoption and Foster Care Options, Inc.**

Family Support - Trauma



7 11				Our Focus is Our Children.
	Center is a nationally recognized resiliency center that provides me both Marjory Stoneman Douglas HS and Westglades MS and			
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance Performing Well	\$479,798	\$23,990	\$503,788
JAFCO completed its fifth year of operating the Eagles'	JAFCO, Inc. is in its sixth year providing services at Eagles'	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Haven Community Wellness Center. The program provides navigation and wellness services to students, staff, first responders, and their families from both Marjory Stoneman	Haven Community Wellness Center which has developed into a nationally recognized resiliency center offering support to other communities that have experienced mass	175 Navigation 725 Wellness	0	175 Navigation 725 Wellness
Douglas (MSD) and Westglades Middle School. Provider	shootings.	Comment(s): 5%	COLA	
established a satellite site at the courthouse to support the victims and families during the trials related to MSD.  Provider staff also assisted in numerous walk-throughs of	The program provides navigation and wellness services to students, staff, first responders, and their families from both			
the 1200 building at MSD to provide support to all who participated. Staff shared their expertise with communities	Marjory Stoneman Douglas HS and Westglades MS and other community members affected by trauma.			
across the nation experiencing similar tragedies.	Florida Legislature included \$600K in the state budget for FY 23/24; however, at the time of this printing, the Governor			
Program review reflected quality service delivery with essential navigation and engaging wellness services to	has not yet signed the budget.		Budget Trend	
youth and families in the MSD community. Satisfaction surveys reflected a high level of satisfaction with services	Performance Measurement (PM) PM Status: On Track			
received.  Utilization was lower than expected due to staff vacancies	Data Integrity & Fully Measured: Met	\$1,056,925 \$ <sup>2</sup>	1,056,925 \$1,056,92	5

Utilization was lower than expected due to staff vacancies. Vacancies have not been resolved.

## **Performance Measurement (PM)**

PM Status: All Met

Data Integrity & Fully Measured: Met

## Utilization

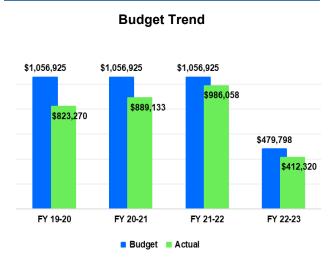




## **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: On Track



Note: Federal AEAP pass-through ended in FY 21-22. State funding has gone directly to JAFCO since FY 22-23.

## **Junior Achievement of South Florida**

Family Support - Trauma



**Program Description:** The Junior Achievement of South Florida Mental Wellness Leverage Program is designed to integrate mental health and wellness knowledge and resources for 5<sup>th</sup> graders and careers in mental health for 8<sup>th</sup> graders throughout the County.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Not Applicable	Programmatic Performance	\$100,000	\$0	\$100,000
Junior Achievement of South Florida was approved for a leverage with the Farris Family Foundation to address youth	Junior Achievement of South Florida is in its first full year of services with their Leverage Mental Wellness program. This	Current Number to Served	Recommended Adjustments	Number to be Served
mental health awareness in 22/23. The design of the storefronts in BizTown and Finance Park began in August	program offers a unique opportunity to help create awareness of community resources, empower young people	45,000	0 er contract renewal	45,000
2023.  Performance Measurement (PM)  PM Status: Not Applicable  Data Integrity & Fully Measured: Not Applicable  Utilization	with the information they need to access mental health services, and helps them explore and consider the opportunities for a successful career in the mental health field. Students with positive mental health can build relationships more effectively, make decisions, and work together. These positive effects support the individual student and help them to become healthy, productive	, ,	everage and clarifica	tion of contract
Not Applicable	adults.			
	Technical assistance is being provided to clarify contract expectations.		Budget Trend	
	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable		\$20,060	
	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track		<b>\$19</b> ,	364
			FY 22-23	
			■ Budget ■ Actual	

## **Child Welfare Supports**

Results Based Accountability FY 24/25

#### **GOAL**

Increase the number of children living in safe and nurturing families.

#### **RESULT**

Children live in stable and nurturing families.

#### **CHILD WELFARE SUPPORTS PROGRAMS**

#### Adoption

- Supports programs that recruit adoptive families for children coming out of the foster care system.
- Programs allow CSC to claim Federal IV-E reimbursement.

### Legal Supports (LS)

- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out-of-home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A legal helpline to connect the community with delinquency diversion education and Failure to Appear support.
- Program allows CSC to claim Federal IV-E reimbursement.

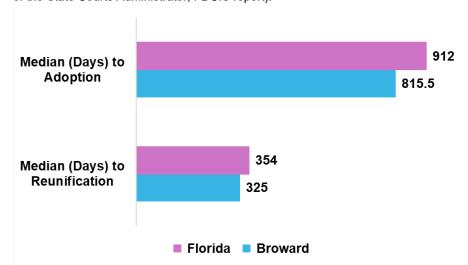
#### INDICATORS OF COMMUNITY NEED

- 322 Broward children had a primary goal of adoption as of 2/7/2024 (compared to 280 on 1/26/2023), 192 (59.6%) were confirmed to be free for adoption. (Source: FSFN CARS Report, 2/6/24).
- 128 children are available for adoption and identified to a family as of 1/1/2024, roughly 25 are in the visiting phase of the adoption process (this number changes throughout the year) (Source: ChildNet).
- In SFY 22/23, Broward County met and surpassed its adoption goal for the first time since the pandemic by reaching 207.5\* total adoptions with a goal of 196 with (ChildNet). Note- \* Broward County's children adopted in another county in FL or if another FL county's child adopted in Broward they are valued at .5 credit.
- In FY 23/24 (through March 2024) there were 1,000 children in the child welfare system under ChildNet's supervision and Legal Aid in Broward County provided legal representation to 624 children. (Source: Legal Aid Service of Broward County request 3/25/24).

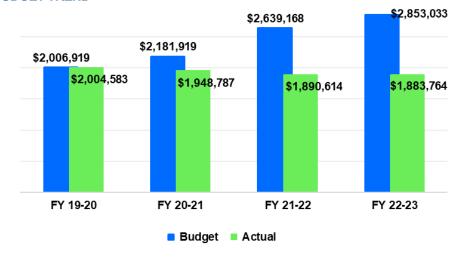
## Children's Services Council of Brownd County Our Focus to Our Children

#### **COMMUNITY DATA STORY**

In SFY 22/23, the median number of days to finalize an adoption and the median number of days to reunification was lower in Broward County compared to the State. (Source: Office of the State Courts Administrator, FDCIS report).



#### **BUDGET TREND**



## Forever Family - Gialogic Production

Child Welfare Supports – Adoption Campaign



**Program Description:** Forever Family uses the power of broadcast media to help children and teens in foster care find permanent, loving homes by sharing their stories across television stations throughout Broward County and Florida at-large.

#### Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Recommendations for Fiscal Year 24/25 Financial & Administrative Monitoring Financial & Administrative Monitoring Total Proposed Recommended **Current Budget** No Findings Too soon to measure Adjustments Budget **Programmatic Performance** Programmatic Performance | | | | | | | \$189.263 \$0 \$189.263 Performing Well Performing Well Total Proposed **Current Number** Recommended Number to be In FY 22-23, Forever Family continued to feature Broward As in previous years, Forever Family continues to feature to Served Adjustments Served County children available for adoption on television stations Broward County children available for adoption in Broward, in Dade/Broward/ Monroe/Fort Myers/Naples (NBC 6 & NBC 52 Segments 0 52 Segments the West Coast of Florida, Orlando, Palm Beach, and out-of-2, which are funded by CSC), with bonus runs in Tampa (10 state television markets. Forever Family also supports Comment(s): Level Funding Tampa Bay), Central Florida (WFTV), Palm Beach/Treasure National Adoption Day events. With the resumption of in Coast (CBS 12), and Jacksonville (CBS 47/FOX 30). person events, Forever Family also partners with the CSC to provide event media coverage for the Broward AWARE Forever Family continued to be a main participant in Family Fun and Resource Fair and promote educational National Adoption Day activities. This year, there were campaigns such as Child Abuse Prevention and Human specials on Child Safety; Foster Care Recruitment; Mentor Trafficking Awareness. Recruitment; Youth with Lived Experience; Successful hardto-place adoptions stories: Swim Safety and the CSC Youth Performance Measurement (PM) Summit. In addition, an average of 15 TV commercials per PM Status: On Track week were aired that highlighted CSC's sponsorship of **Budget Trend** Data Integrity & Fully Measured: Not Applicable Forever Family and the long-standing partnership between the two organizations. Current Utilization & Numbers To Be Served \$180.250 \$180.250 \$180.250 \$189,263 **Utilization:** On Track In FY 22/23 it generated \$83,156 in Title IV-E \$180,250 \$180,250 \$180,250 \$189,263 Number to be Served: On Track reimbursements. Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Not Applicable Utilization 100% FY 19-20 FY 20-21 FY 21-22 FY 22-23 of Final Budget Utilized 263 Budget Actual \$189,263 of Forever Family \$189,263 segments aired

## **Heart Gallery of Broward County**

Child Welfare Supports – Adoption Campaign



Program Description: Heart Gallery of Broward County provides innovative programs that help promote the adoption and enrichment of Broward's foster children and is the lead agency for National Adoption Day (NAD) in Broward.

#### Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Recommendations for Fiscal Year 24/25 Financial & Administrative Monitoring Financial & Administrative Monitoring Total Proposed Recommended **Current Budget** No Findings Too soon to measure **Adjustments** Budget Programmatic Performance Programmatic Performance | | | | | | | \$57.094 \$23.546 \$80.640 Performing Well Performing Well Total Proposed **Current Number** Recommended Number to be The Heart Gallery of Broward (HGOB) continued to be the In November 2023, National Adoption Day resulted in 16 to Served Adjustments Served lead agency responsible for National Adoption Day in families adopting 24 children, one of which was a youth 4 Photo Shoots 8 Photo Shoots 12 Photo Shoots Broward County during which 26 adoptions were finalized. featured in a Heart Gallery. 4 HeART Days 6 HeART Days 2 HeART Days In addition, the Provider sponsored various events, Comment(s): 5% COLA and Add Reinvestment of Title The organization added a part-time Programs Coordinator including: 1. Dave and Busters outing; 2. Christmas Cheers IV-E Funding for services in FY 22/23. and Director of Programs, increasing the team capacity. Party - a celebration held in collaboration with the Greek Heart Gallery continues to engage various community Orthodox Church in Hollywood; 3. Holiday in February with partners and secure agreements to enhance the lives of the Young Lawvers Section of Broward: 4. Xtreme Action children while they await their forever families. Florida Park event for prospective adoptive families and foster Power and Light is providing funding for a Pre-adoptive teens; 5. Photo Scavenger Hunt; 6. Back to School Teen Support group to assist teens with adoption readiness Drive/Shopping Spree - foster youth were able to shop for and get support from peers with lived experience. their back-to-school clothes and shoes. Children received a \$500 Amex gift card to use any store in the mall; 7. Back to The reinvestment of Title IV-E funds in FY24/25 will support School - Salon Day- youth were able to choose their own **Budget Trend** more community outreach events, increase heart gallery salon services to prepare for back to school. displays, and increase HeART Days. Start an adoption home study fund to help facilitate the adoption process and In FY 22/23 it generated \$20,691 in Title IV-E \$44.851 \$44.851 \$44.851 \$47,094 bring more families to the Heart Gallery and our youth. reimbursements. \$44.851 \$44.851 \$44.851 Performance Measurement (PM) Performance Measurement (PM) PM Status: All Met PM Status: On Track Data Integrity & Fully Measured: Not Applicable Data Integrity & Fully Measured: Not Applicable

100% of Final Budget Utilized \$47.094 of \$47,094

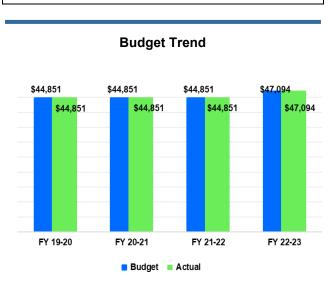
Utilization

Broward children featured in the Gallery

## Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track



## Legal Aid Services of Broward County, Inc.

Child Welfare Supports - Legal Supports Program



Program Description: The Legal Supports Program provides legal advocacy and support to children/youth in the dependency system to reduce the length of stay in out-of-home care, as well as youth with, or at risk of, involvement in both delinquency and dependency systems to improve life outcomes.

#### Prior Fiscal Year 22/23 Recommendations for Fiscal Year 24/25 **Current Fiscal Year 23/24** Financial & Administrative Monitoring Financial & Administrative Monitoring **Total Proposed** Recommended **Current Budget** No Findings Too soon to measure Adjustments Budget **Programmatic Performance Programmatic Performance** \$130.834 \$2.747.510 \$2.616.676 Performing Well Performing Well **Total Proposed Current Number** Recommended Number to be Legal Aid Service of Broward County, Inc. completed its Legal Aid Service of Broward County, Inc. is in its fifth year to Served Adjustments Served fourth year of providing services under the 2019 Legal providing services under the 2019 Legal Supports RFP. A 800 Unduplicated 800 Unduplicated Supports RFP. The program provided legal advocacy Title IV-E contract with DCF allows CSC to claim Federal Youth 550 Callers Youth 550 Callers IV-E reimbursement. The DCF contract continues through services to youth in the dependency and/or delinquency Comment(s): 5% COLA Utilizing Title IV-E systems. Additionally, the program offered a legal helpline FY24/25, therefore the contract with Legal Aid is Reimbursement. to address legal questions. Program review and service recommended to be extended to align with DCF. observation reflected quality service delivery. Client Program review and service observations reflected high satisfaction surveys and service observation reflected high levels of program satisfaction. levels of program satisfaction. Utilization was lower than expected due to staff vacancies. However, they did an Cost of living and higher-paying employers impacted staff excellent job of serving children and families using a hybrid recruitment and retention. During this contract term, this service model, resulting in a high number served. provider requested an amendment to eliminate 3 attorney and 1 legal specialist position which have been vacant for CSC received \$389,059 in Title IV-E reimbursement for the **Budget Trend** over 2 years. This funding was utilized to support higher legal representation of youth in the dependency system of salaries for existing staff, and increased salaries for vacant care. The Title IV-E dollars are reinvested in this contract attorney positions, and is expected to improve staff contingent upon ongoing dependency system needs, recruitment and retention.

## Performance Measurement (PM)

PM Status: 5 of 6 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met

#### Utilization

63% of Final Budget Utilized \$1.647.407 of \$2.616.676

additional attorneys.



continued program success, and the agency's ability to hire



## Performance Measurement (PM)

PM Status: 4 of 6 On Track. 2 Not On Track for

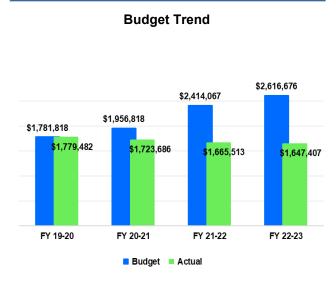
crossover youth.

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

**Utilization:** Projected to be on track after amendment.

Number to be Served: On Track



## **Economic Self-Sufficiency**

Results Based Accountability FY 24/25

## Children's Services Council of Broward County Our Focus is Gur Children

#### **GOAL**

Reduce economic deprivation risk factors by increasing prosperity.

#### **RESULT**

Children live in safe and supportive communities.

#### **PROSPERITY PROGRAMS**

#### **Food Security Initiatives**

 The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward. The variety of approaches ensures the food supports reach deep into the communities most in need.

#### VITA/EITC

This initiative promotes prosperity by educating people in low-income communities about the Earned Income Tax Credit (EITC), the most effective Federal antipoverty tax program, and supports the Volunteer Income Tax Assistance (VITA) program which provides no-cost tax preparation and financial literacy coaching from trusted, IRS-trained volunteers.

#### Housing

 CSC funds homelessness prevention and support initiatives, which includes day respite, outreach and navigation services to homeless families or those at-risk of homelessness.

#### INDICATORS OF COMMUNITY NEED

- 8.6% of Broward residents did not have a reliable source of food (Florida Charts, 2021).
- In the third quarter of 2023, the median asking price for rent was \$2,500 compared to the actual lease price median of \$2,200 (Source: Broward County Rental Market Velocity Report).
- As of January 2024, the median listing price for housing in Broward was \$427.7k, a 7.2% decrease from February 2023 (RealtyTrac, 2024).
- Housing cost burden has a wide-ranging negative impact on well-being including food insecurity and difficulty paying bills (Shamsuddin, S. & Campbell, C., 2021).
- 85% of the tax forms processed by CSC's VITA program qualified for the Earned Income Tax Credit (VITA-EITC 22/23 Report, HUF).

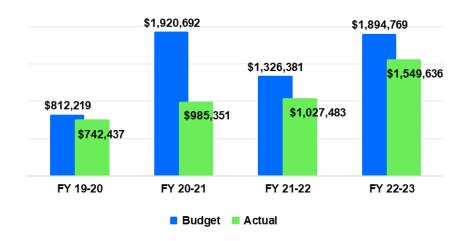
### **COMMUNITY DATA STORY**

Since 2021 a higher percent of Broward County residents have been receiving Cash Assistance or Food Stamps than the average rate for the State (Florida Charts, 2022).





#### **BUDGET TREND**



## Community Enhancement Collaboration, Inc. Economic Self-Sufficiency - Hunger





Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$267,852	\$13,393	\$281,245
Florida Introduces Physical Activity and Nutrition to Youth (FLIPANY) completed their first contracted year under the	FLIPANY is in its second of five years providing services under the 2022 Food Insecurity Mitigation procurement.	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Food Insecurity Mitigation RFP. They offered weekly food distributions at three locations - Deerfield Beach Middle and	They operate three food pantry sites - Deerfield Beach Middle and High Schools to provide at-risk students and	140 Families	0	140 Families
High School and Nina's Place at Zion Lutheran Church. Through a collaborative effort with Feeding South Florida and Farm Share, the program provided food support to families who were encouraged to register for distributions by scanning a QR code but, walk-ins were also allowed. During the summer, operations were maintained only at Nina's Market and Deerfield Beach Middle School. CSC funding was critical in supporting the logistics of the food distributions and supplementing resources when there were	their families access to fresh, healthy foods and Nina's Place at Zion Lutheran Church. Additionally, as a USDA unaffiliated sponsor, FLIPANY provides healthy meals for afterschool programs at 12 sites making the service possible after the previous provider resigned their obligations.  Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met	Comment(s): 5%		
shortfalls in donations.	Current Utilization & Numbers To Be Served		Budget Trend	
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	Utilization: On Track Number to be Served: On Track		\$145,000	913
99% of Final Budget Utilized \$143,913 of \$145,000			FY 22-23  Budget Actual	

## **FLIPANY**

## Economic Self-Sufficiency – Hunger - Leverage



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Not Applicable	Programmatic Performance	\$87,576	\$0	\$87,576
Program not yet created.	FLIPANY has become Broward UP's Community Food and	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Performance Measurement (PM)	Nutrition Provider as part of the Broward UP Promise Neighborhood project. The Broward UP program requires a 1 to 1 match from a local government funder to receive its	600 Students	0	600 Students
PM Status: Not Applicable  Data Integrity & Fully Measured: Not Applicable	funding. CSC has had a long-standing relationship with FLIPANY and was asked to be a leverage funder. The	. ,	er contract renewal gent upon leverage fo	unding.
Utilization Not Applicable	Broward UP Nutrition Program will have three components: 1) Increase access to food resources by establishing and operating food distribution locations; 2) Provide weekly food resources to youth and their families within the targeted Broward County communities; 3) Provide opportunities for youth, their families, and local community members to			-
	participate in nutrition education programming. It incorporates food distribution access points serving youth and their families within the targeted geographic region of the Broward UP Promise Neighborhood Project. The program is a three-year commitment from CSC contingent on the continuation of the Broward UP Federal Grant.	Budget Trend  No Historical Trend, Not Applicable.		plicable.
	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Too soon to measure		, .	•
	Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure			

## **Harvest Drive – Children Helping Children**

Economic Self-Sufficiency - Hunger



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	l Year 24/25	
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$84,096	\$4,205	\$88,301  Total Proposed
The Harvest Drive completed their first contracted year under the Food Insecurity Mitigation RFP. Students from	Harvest Drive is in its second of five years providing services under the 2022 Food Insecurity Mitigation	Current Number to Served	Recommended Adjustments	Number to be Served
public and private schools, churches, temples, and neighborhoods held food drives and supplied the Harvest	procurement. The agency continues to provide food through the Harvest Helping Hands Food and Box Program and	1,125 Families  Comment(s): 5%	0	1,125 Families
Drive with non-perishable food that was distributed to households in need. In addition to helping others, the purpose of the drives has been to provide philanthropic experiences for youth and show them how their volunteer efforts can make a difference in the lives of others.  Harvest Drive's annual Thanksgiving Drive served 1,261 households of the total 2,613 served during the year. Throughout the year, food bags were distributed with the	clothing through the Harvest Drive Boutique. These are distributed to families by community agencies and Broward County Public School Social Workers, as well as through CSC-sponsored community events.  The agency hosted their annual Thanksgiving Drive where they served 963 families. They will also support the annual Spring into Health Fair in April 2024.			
support of school social workers under the Harvest Helping Hands Food Bag and Box Program. The team also launched the Harvest Drive Boutique which, in addition to food bags, provided donated clothing, shoes, and other	In 2023 fewer families were served because one less school site was available for the drive. For the 2024 Thanksgiving season, more sites will be contracted to increase family distribution numbers.		Budget Trend	
essentials for families.	Performance Measurement (PM) PM Status: On Track		\$78,65	50
Performance Measurement (PM) PM Status: All Met	Data Integrity & Fully Measured: Met			
Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served			
Utilization	Utilization: On Track Number to be Served: On Track			
100% of Final Budget Utilized \$78,650 of			FY 22-23  Budget Actual	
\$78,678				



Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance	\$313,099	\$15,655	\$328,754
LifeNet4Families (LN4F) completed their first contracted year under the Food Insecurity Mitigation RFP. They have	LifeNet4Families is in its second of five years providing services under the 2022 Food Insecurity Mitigation	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
been providing services to the hungry and homeless in	procurement. The program facilitates meal and food box	500 Families	0	500 Families
Broward County since 1985. LN4F partners with other local community agencies to expand their reach and access to the hungry and homeless. CSC funding has afforded the agency the ability to provide families boxes of food through LN4F's pantry and food distributions. The agency also supported the homeless by providing hygiene care kits, clothing, and shoes when possible and by providing other supports such as housing assistance and mail collection. LifeNet4Families was a welcome feature at the Spring Health Fair in April, where their pop-up event distributed shelf-stable goods, produce, juices, and dairy items to event patrons. During the summer, out-of-school boxes were provided to children and their families, which contained pull-tab meals that children could easily prepare themselves (i.e., cereal, instant oatmeal, canned meat, etc.).  Performance Measurement (PM)  PM Status: All Met  Data Integrity & Fully Measured: Met	pick-up Mondays through Saturdays at distribution sites in historically underserved areas with a high prevalence of poverty.  Demonstrating the true spirit of a community collaborative, LN4F supported the Winter Fest event at Markham Elementary in December by providing 250 bags of food to satisfy a last-minute request.  Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	Comment(s): 5%	Budget Trend \$300,000	,231
Utilization				
100% of Final Budget Utilized \$299,231 of \$300,000			FY 22-23 ■ Budget ■ Actual	

## **South Florida Hunger Coalition – Mobile School Pantry**





Prior Fiscal Year 22/23	Current Fiscal Year 23/24 Recommendations for Fi		Recommendations for Fiscal Yea		Current Fiscal Year 23/24 Recommendations for Fiscal Yea	
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget		
Programmatic Performance	Programmatic Performance  Performing Well	\$282,882	\$33,832	\$316,714		
Mobile School Pantry Program (MSP) under the umbrella of	Mobile School Pantry (MSP) is in its second year of five	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served		
the South Florida Hunger Coalition completed their first contracted year under the Food Insecurity Mitigation RFP.  MSP mitigated child hunger in Broward County through the	years providing services under the 2022 Food Insecurity Mitigation procurement. MSP offers a farmer's market-style shopping program that provides free fresh, nutritious food to	900 Unduplicated Families	0	900 Unduplicated Families		
monthly provision of nutritious food to children and their families from thirteen Title I Schools at six distribution sites. Families "shopped" for their items at the market-style setup	families at six Title I schools.  MSP was a food partner for the 2024 Broward AWARE campaign.	Comment(s): To a and Add a 5% COI	nnualize an addition _A.	nal 150 families		
and had access to fresh fruits and vegetables as well as up to 10 nonperishables, bread, and dairy products. The distribution sites were staffed by volunteers through	This contract was increased in March to add 150 Families from Dania and Bethune Elementary Schools.					
HandsOn Broward and various colleges and high schools.  Performance Measurement (PM)	Performance Measurement (PM) PM Status: On Track					
PM Status: All Met  Data Integrity & Fully Measured: Met	Data Integrity & Fully Measured: Met		Budget Trend			
Utilization	Current Utilization & Numbers To Be Served Utilization: On Track					
99% 2,914	Number to be Served: On Track		\$240,000			
of Final Budget Utilized \$237,571 of \$240,00  children served 1,566 families served			\$237,	,571		
32.100						
			FY 22-23			
		■ Budget ■ Actual				
			- suager = neuali			

## South Florida Hunger Coalition - Summer BreakSpot

Economic Self-Sufficiency - Hunger



Program Description: The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 22/23	
Financial & Administrative Monitoring  Findings Addressed	
Programmatic Performance Performing Well	
South Florida Hunger Coalition-Summer BreakSpot completed their first contracted year under the Food Insecurity Mitigation RFP. They provided children under the age of 18 lunch and snack five days a week throughout the summer through Meals on Wheels of South Florida. The program was operated through nine super sites - six Housing Authority complexes and three city parks. The focus on literacy was achieved by HandsOn Broward volunteers who conducted weekly book distributions and readings.	
In addition, children received WaterSmart coupons and partook of SWIM Central opportunities to learn water safety skills at community pools. Other enrichment partners included Young At Art, Museum of Discovery & Science, FLIPANY, Colgate Bright Smiles, BSO and Fire Rescue Community Network among others.	
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	
95% of Final Budget Utilized \$143,116 of \$150,000  9 Super Sites  256 children served  15,114 meals distributed	

## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance

**YY** 

Performing Well

South Florida Hunger Coalition is in its second of five years providing services under the 2022 Food Insecurity Mitigation procurement. In partnership with community partners, Meals On Wheels of South Florida will provide nutritious lunch and snack options to children during the summer weeks.

**Current Fiscal Year 23/24** 

Additionally, the program will provide literacy and other enhancement opportunities to youth to include STEM and Drowning Prevention related activities.

## **Performance Measurement (PM)**

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

### **Current Utilization & Numbers To Be Served**

**Utilization:** Too soon to measure

Number to be Served: Too soon to measure

Current Budget	Recommended Adjustments	Total Proposed Budget
\$156,715	\$7,836	\$164,551
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Not Applicable	0	Not Applicable
Comment(s): Defe	r contract renewal	

**Recommendations for Fiscal Year 24/25** 

Renewal is contingent upon summer performance.

5% COLA



## **Broward Education Foundation**

Economic Self-Sufficiency - Homeless



**Program Description:** Broward Education Foundation (BEF) collaborates with the Homeless Education and Resource Team (HEART) Department to provide graduating seniors going to college with a dorm package at the annual Senior Send-Off Event.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance	\$17,250	\$0	\$17,250
Each year, Broward Education Foundation (BEF) collaborates with the Homeless Education and Resource	This is the fifth year CSC has matched Broward Education Foundation's (BEF) sponsorship of 25 homeless students.	Current Number to Served	Recommended Adjustments	Number to be Served
Team (HEART) Department to provide graduating seniors going to college with a dorm package at the Senior Send-Off	The "Senior Send Off" celebrates and supports students recognized for rising above the challenges of homelessness,	25	0	25
Event. Since the 2019-20 school year, CSC has matched BEF's sponsorship of 25 homeless students.	who not only graduate from high school but earn their admission into a post-secondary institution.	Comment(s): Lev	el funding	
Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable			
Utilization Not Applicable	Current Utilization & Numbers To Be Served Utilization: Too soon to measure			
	Number to be Served: On Track	Budget Trend		
		\$17,250	\$17,250 \$17,250	\$17,250
		\$17,250	<b>\$17,250 \$17</b>	\$17,250
		FY 19-20	FY 20-21 FY 21-	22 FY 22-23
			■ Budget ■ Actual	

## **HOPE South Florida Homeless Outreach**

Economic Self-Sufficiency - Homeless



**Program Description:** Family Outreach services are designed to engage families experiencing homelessness who may be disconnected and alienated from services and support by meeting them "where they are" in their own environment.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year		l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance Correction Plan	\$323,300	-\$323,300	\$0
HOPE South Florida completed its first year providing everage services through the Family Outreach Team. The	HOPE South Florida is in its final year of leverage funding for the Family Outreach Team. This contract leverages a	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Family Outreach Team engaged families experiencing nomelessness who may be disconnected and alienated	Broward County procurement with contracts sunsetting September 30, 2024.	60	-60	0
rom services and support by meeting them "where they are" in their own environment.  Program review reflected that the Family Outreach Team	Program review reflected significant challenges related to documentation, billing/invoicing, staffing structure, and adequate service delivery. The Provider was placed on a	Comment(s): Con	tract sunsets	
provided essential services for families within the homeless continuum of care. The provider experienced significant staff etention and management challenges. These factors led to underutilization and client engagement challenges reflected	Corrective Action Plan.  The Provider is having challenges submitting invoices from the four-month contract extension and has not submitted invoices for the renewal contract as of yet. An accurate			
n the performance measure results. Due to these factors, he contract was extended to allow the provider to address challenges and improve performance.	picture of utilization is unclear. Based on program implementation challenges, underutilization is anticipated. Extensive technical assistance is being provided.	Budget Trend		
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	Performance Measurement (PM) PM Status: 1 of 2 On Track. 1 Too soon to measure Data Integrity & Fully Measured: Did Not Meet		\$320,000	
Jtilization	Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided			
13% of Final Budget Utilized  20% Actually Served 12 of 60 7 of 60	Number to be Served: Technical Assistance Provided			
\$41,828 of sale contracted case contracted outreach			\$41,	828
			■ Budget ■ Actual	

## Hope South Florida Homeless Support Economic Self-Sufficiency - Homeless



**Program Description:** The Family Day Respite Center is designed to offer a safe location for homeless families, with access to essential needs and services.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$92,500	\$0	\$92,500
HOPE South Florida completed its third year of leverage	HOPE South Florida is in its fourth year of leverage funding	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
funding for the Family Day Center to support homeless families by providing a weekday respite program. The provider offers case management services and linkage to	for the Family Day Center which supports homeless families (primarily women with children) by providing a weekday respite program.	200	0	200
housing stability resources. The Respite Day Center also addresses essential needs such as laundry facilities, transportation, access to clothing, food, showers, computers, internet access, enrichment activities for children, and telephones.	The program review reflected services are not offered consistently five days a week, but rather by appointment three days per week and walk in two days per week. There were significant gaps in service provision and extensive	Comment(s): Defer contract renewal  Renewal is contingent on leverage and successful completion of the Corrective Action Plan.		
Program review reflected that the Family Day Respite Center provided essential services for families within the homeless continuum of care.	technical assistance is being provided. The Provider was placed on a Corrective Action Plan.  The Provider is having challenges submitting invoices, so an			
The Provider experienced significant staff retention and management challenges. These factors led to underutilization.	accurate picture of utilization is unclear. Based on program implementation challenges, underutilization is anticipated.  Performance Measurement (PM)  PM Status: On Track		Budget Trend	\$92,500
Performance Measurement (PM) PM Status: 2 of 3 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met	Data Integrity & Fully Measured: Did Not Meet  Current Utilization & Numbers To Be Served	\$80,500 \$72,843	\$83,623	\$92.50U
59% 72% Actually Served Utilized 36 of 50 14 of 50	Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided			\$54,489
\$54,489 of contracted case management contracted respite		FY 20-21	FY 21-22  Budget Actual	FY 22-23

## Soles4Souls 4Every Kid Economic Self-Sufficiency – Homeless Supports



**Program Description:** The Soles4Souls' 4EveryKid program is a collaborative effort that provides new, brand name shoes to youth who are facing housing insecurity.

Financial & Administrative Monitoring No Findings Programmatic Performance Performing Well In March 2022, CSC approved a partnership with Soles4Souls (S4S) to provide 600 pairs of shoes for the Back to School Extravaganza as well as the HEART program Senior Send Off, supporting youth who are housing insecure. Subsequently, a community meeting was convened that included Broward County Public Schools social workers, representatives from the HEART program, Rick Case Automotive. The Castle Group, CSC, and others, taunched S4S: 4'EveryKid program, alming to provide new, brand name shoes to youth who are facing housing insecurity. The collaborative was seeded with a \$25,000 year commitment for a period of five years from the Rita Case Automotive Group for a total of \$125,000 and a request for additional partners to contribute \$25,000 and additional partners to contribute boward a \$500,000 five-year goal to outfit 6,250 students per year over five years. CSC committed to contribute \$25,000 In FY 22/23 through 4EveryKid, 4,755 kids experiencing homelessness and housing insecurity were provided with new shoes and socks, 98% of students said they felt more confident in their new shoes.  Performance Measurement (PM) PM Status: Not Applicable  Data Integrity & Fully Measured: Not Applicable  Data Integrity & Fully Measured: Not Applicable  Data Integrity & Fully Measured: Not Applicable  Secondary of the Program of the	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Utilization Not Applicable	Financial & Administrative Monitoring No Findings Programmatic Performance Performing Well  In March 2022, CSC approved a partnership with Soles4Souls (S4S) to provide 600 pairs of shoes for the Back to School Extravaganza as well as the HEART program Senior Send Off, supporting youth who are housing insecure. Subsequently, a community meeting was convened that included Broward County Public Schools social workers, representatives from the HEART program, Rick Case Automotive, The Castle Group, CSC, and others, launched S4S' 4EveryKid program, aiming to provide new, brand name shoes to youth who are facing housing insecurity. The collaborative was seeded with a \$25,000 a year commitment for a period of five years from the Rita Case Automotive Group for a total of \$125,000 and a request for additional partners to contribute toward a \$500,000 five-year goal to outfit 6,250 students per year over five years. CSC committed to contribute \$25,000 annually for five years beginning in FY 21/22, for a total of \$125,000.  In FY 22/23 through 4EveryKid, 4,755 kids experiencing homelessness and housing insecurity were provided with new shoes and socks. 98% of students said they felt more confident in their new shoes.  Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable Utilization	Financial & Administrative Monitoring Too soon to measure  Programmatic Performance Performing Well  Soles4Souls (S4S) is in its third year of a five-year community partnership contract that provides 1,250 pairs of new athletic shoes and 2,500 pairs of new Bombas socks to children experiencing homelessness in Broward County.  CSC staff joined Soles4Souls on March 20, 2024, at Broward Estates Elementary School to provide shoes and socks to hundreds of local students.  Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable  Current Utilization & Numbers To Be Served Utilization: On Track	Current Budget  \$25,000  Current Number to Served  1,250 shoes 2,500 socks  Comment(s): Level  \$25,000	Recommended Adjustments \$0  Recommended Adjustments  0 el Funding  Budget Trend	Total Proposed Budget  \$25,000  Total Proposed Number to be Served  1,250 shoes 2,500 socks

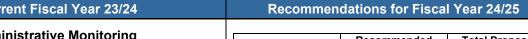
## Hispanic Unity – Volunteer Income Tax Assistance (VITA) Program





Program Description: The Volunteer Income Tax Assistance (VITA) program provides free tax preparation services for low-to-moderate-income individuals, persons with disabilities, the

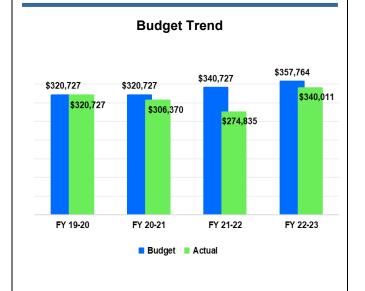
#### elderly, and limited English speakers. Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Financial & Administrative Monitoring Financial & Administrative Monitoring No Findings Too soon to measure **Programmatic Performance Programmatic Performance** Performing Well Too soon to measure Hispanic Unity of Florida (HUF) is in the final year of Hispanic Unity of Florida (HUF) is in its first of five years providing services through the Volunteer Income Tax contracted under the 2023 VITA Services procurement. In collaboration with HandsOn Broward, volunteers were Assistance (VITA) RFP. HUF manages the Broward VITA recruited and IRS-trained to staff the program. Broward Collaborative (BVC) and coordinates logistics, training of County residents will have access to in-person services at volunteers recruited through HandsOn Broward, and the 13 sites throughout Broward as well as the option to e-file operations of free tax preparation services at 13 sites (12 through myfreetaxes.com. traditional and 1 mobile) throughout the county. IRS-certified volunteer tax preparers and paid staff process tax returns to The income threshold for using VITA services in tax year maximize claiming Earned Income Tax Credit (EITC), a 2023 increased to \$75,000 from the previous year's federal anti-poverty program that provides financial \$66,000. The adjustment will allow for even more persons to access the program. Tax preparation services began on assistance for working families. January 24, 2024, with an official launch on January 26th at During the 2023 tax season, the program helped clients an EITC Awareness Day event. submit 3,279 current and prior year tax returns which yielded \$2.9 million in federal tax refunds and saved Performance Measurement (PM) taxpayers approximately \$1.2 million in tax preparation fees. PM Status: Too soon to measure The VITA hotline answered general program questions and received approximately 3.383 calls. Volunteers provided measure over 1.400 hours of service hours. Performance Measurement (PM) Utilization: Too soon to measure PM Status: All Met Data Integrity & Fully Measured: Met



Current Budget	Recommended Adjustments	Total Proposed Budget
\$397,005	\$19,850	\$416,855
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served

Comment(s): Defer contract renewal

Renewal contingent on pending tax season performance and Add 5% COLA.



#### Utilization





Data Integrity & Fully Measured: Too soon to

#### Current Utilization & Numbers To Be Served

Number to be Served: Too soon to measure

## **Water Safety**

## Results Based Accountability FY 24/25



### **GOAL**

Safeguard the physical health of children.

#### **RESULT**

Children are physically and mentally healthy.

#### **WATER SAFETY PROGRAMS**

#### **Swim Central**

- A partnership between the County, Broward County Public Schools, and CSC that
  provides water safety instruction and parent education for preschool and schoolaged children.
- The success of this model has gained national attention and is being replicated in other communities.
- Due to COVID-19, the coupon program which provides free or reduced fee in-pool
  water safety classes, was expanded to serve children ages six months to eight
  years, up from four years.

#### **Drowning Prevention Initiative**

 A community collaborative led by the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social media marketing, and service initiatives focused on families with young children ages four years and under, the population most at-risk for drowning.

#### INDICATORS OF COMMUNITY NEED

• The number of drowning fatalities from previous years are as follows:

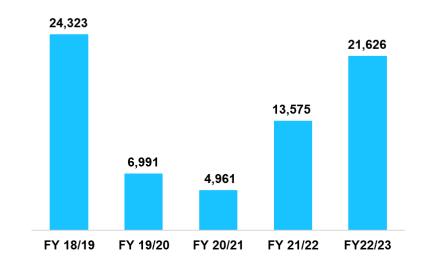
	Drowning Fatalities		
Year	Ages 0-1	Ages 1-4	Ages 5-14
2021	0	10	2
2022	0	5	2
2023	4	3	1

Source: Courtesy of Morgan Flynn, DOH of Broward County.

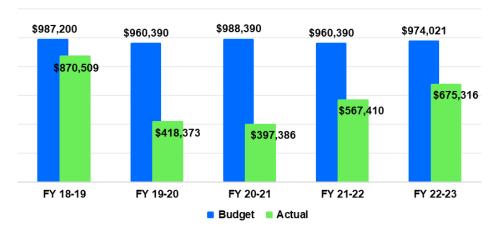
- Based on DCF reports from 2018 to 2022 there were 100 non-fatal drownings that were investigated as abuse or neglect.
- Typical medical costs for non-fatal drownings can range from \$100k-\$250k for a year of long-term care (Meow Meow Foundation).

### **COMMUNITY DATA STORY**

The number of children served by Swim Central continued to increase in FY 22/23 moving towards pre-pandemic utilization.



#### **BUDGET TREND**



## **Broward County Board of County Commissioners – Swim Central**

Water Safety - Drowning Prevention



**Program Description:** SWIM Central, a partnership between the County, the School Board, and CSC, provides water safety instruction and parent education for pre-school and school-aged children.

**Current Fiscal Year 23/24** 

# Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings Programmatic Performance

SWIM Central is a collaboration between the Broward County Board of County Commissioners, School Board of Broward County, (SBBC) and CSC to prevent children from drowning. The curriculum-based program is taught by certified water safety instructors. These lessons are delivered to children attending Broward County Public Schools (BCPS) during the school year and to CSC-funded MOST, Youth FORCE, and Summer BreakSpot participants and children participating in elementary 21st Century programs during the summer. Program utilization and numbers served were lower primarily due to the lifeguard and swim instructor shortages but are trending upwards towards prepandemic levels.

Satisfaction surveys reflected high levels of satisfaction with program services.

## **Performance Measurement (PM)**

PM Status: 3 of 4 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met

#### Utilization

Performing Well





## Financial & Administrative Monitoring

Too soon to measure

## Programmatic Performance

Performing Well

SWIM Central continues to provide a vital service of water safety instruction for families with children six months through 12.

Despite the positive trend in the numbers of children and families returning to the pools for swim lessons, it is important to note that the current participation levels are still lower than pre-COVID times.

Given the higher cost of living and ongoing challenges with the availability of lifeguards and water safety instructors, adjustments to pricing and reimbursement rates are necessary to sustain operations.

The cost of swim lessons will be adjusted from \$3.20 to \$4.25 per lesson. This increase reflects the need to cover rising operational costs associated with maintaining quality instruction and facilities. This will be the first time the cost of lessons will be raised since the initial Council decision in 2002. The reimbursement rate for children's coupons will be raised from \$40 to \$55, while the rate for caregiver (adult) coupons will increase from \$50 to \$65. This will also be the first increase for the children's coupons since the initiative began in FY 14/15 and the caregiver coupon began in FY 20/21.

## Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Met

## **Current Utilization & Numbers To Be Served**

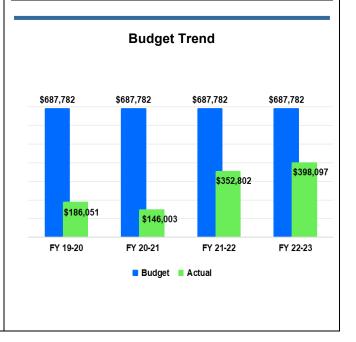
Utilization: On Track

Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$687,782	\$190,031	\$877,813
		Total Proposed
Current Number to Served	Recommended Adjustments	Number to be Served

Recommendations for Fiscal Year 24/25

**Comment(s):** Additional funding due to increased coupon and lesson pricing. Reduction in number of children to be served to reflect right sizing of post COVID environment related to swim lessons.



## Florida Department of Health

Water Safety – Drowning Prevention



Program Description: This community collaboration is designed to provide comprehensive leadership, coordination, and large-scale initiatives in drowning prevention education, social

#### media marketing, and services. Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Recommendations for Fiscal Year 24/25 Financial & Administrative Monitoring Financial & Administrative Monitoring Recommended **Current Budget** No Findings Too soon to measure Adjustments **Programmatic Performance** Programmatic Performance \$366.239 \$18.312 Performing Well Performing Well Recommended **Current Number** The Broward County Drowning Prevention Task Force, The Florida Department of Health in Broward County to Served Adjustments overseen by the Florida Department of Health (DOH) in provides oversight to the Broward County Drowning

Broward County, provides strategic community-wide Water Smart education for children under five. Through the "Water Smart" training module, staff in Family Strengthening programs and Child Protective Investigators (CPIS) received instruction on conducting drowning hazard assessments and discussing appropriate protective interventions with families during home visitations.

Students Preventing Unintentional Drowning (SPUD) teaches secondary school youth water safety practices and proactive strategies to prevent drowning. The SPUD program was delivered in-person, twice monthly, to students from four high schools and four middle schools, with high levels of client satisfaction.

## **Performance Measurement (PM)**

PM Status: All Met

Data Integrity & Fully Measured: Met

#### Utilization



Prevention Task Force, whose mission is to protect children under five years old from drowning through strategic planning and community-wide Water Smart education. This project educates parents and caregivers, system professionals, and middle and high school youth through the Students Preventing Unintentional Drowning (SPUD) Program about drowning risks, hazards, and interventions. The Drowning Prevention Task Force also brings regional leaders together to delve deeper into drowning prevention strategies.

The initiative to enhance lifeguard and water safety instruction, particularly through the expansion of SPUD Club sites and certification programs, has been recognized for its importance in promoting water safety. To further support these efforts, additional funding has been secured.

## Performance Measurement (PM)

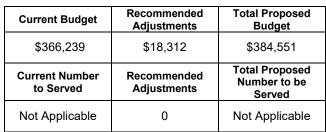
PM Status: On Track

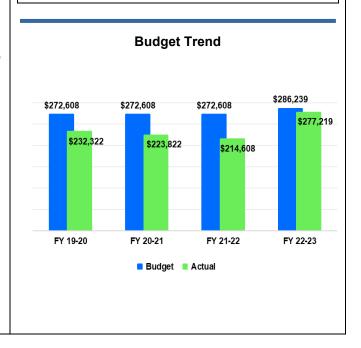
Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: Not Applicable





# **Literacy & Early Education**

Results Based Accountability FY 24/25



Improve children's educational success.

### **RESULT**

Children are ready to succeed in school.

### LITERACY & EARLY EDUCATION PROGRAMS

#### **Subsidized Child Care**

- Provides child care slots for underserved income eligible families.
- Used as match funds for additional State and Federal funding.
- Provides immediate placement in quality childcare for specialized populations such as children of Transitional Independent Living (TIL) Youth, children of caregivers receiving substance abuse treatment, and Kinship families until subsidized care eligibility is approved or reinstated.

### **Broward Reads: Campaign for Grade Level Reading**

- Community collaborative which focuses on ensuring that all children can read on grade level by 3rd grade including the funding of supplies, books and literacy activities
- Volunteer hub for recruitment, training, and deployment of volunteers for literacyoriented volunteer opportunities, including literacy tutors and coaches.

#### Reading & Math, Inc.

 Provides tutors to identified Pre-K classrooms to support teachers with early literacy and math interventions and offers individualized attention to lowerperforming students.

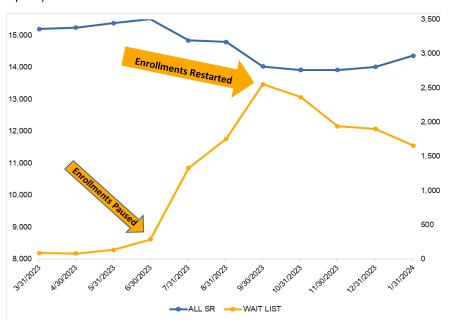
#### INDICATORS OF COMMUNITY NEED

- 20,632 unduplicated children (including 5,694 CSC-funded children) received financially assisted school-readiness care (ECE). 16,039 were less than Kindergarten (K) age and 7,394 were school age (duplicated, based on attendance; ELC for State Fiscal Year (SFY) 22/23).
- 14,675 VPK children were served in SFY 22/23; 750 attended Summer VPK.
- 57% of children were reading at grade level by 3rd grade in SY 22/23 (Source: BCPS Data Request).

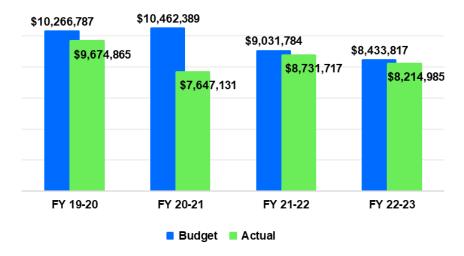


### **COMMUNITY DATA STORY**

Below is the relationship between federal/state funding, ELC Slots, and waitlist. When enrollments paused, waitlist spiked and slowly declined after restart (Source: ELC Data Request).



### **BUDGET TREND**



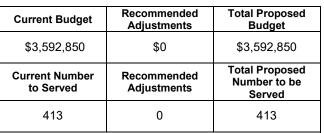
# Early Learning Coalition (ELC) – Subsidized Child Care Slots

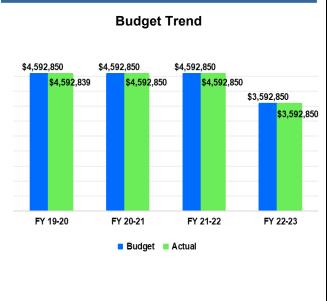
Literacy & Early Education



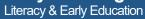
Program Description: The ELC is the State established local agency responsible for managing Federal and State childcare funding. By funding through ELC, CSC leverages Federal and State childcare dollars to increase services.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fis	cal Year 24/25
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Propose Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$3,592,850	\$0	\$3,592,850
Early Learning Coalition (ELC) completed its 19th year of	ELC is in its 20th year of funding financially assisted	Current Number to Served	Recommended Adjustments	Total Propose Number to be Served
funding for financially assisted childcare services for income-eligible families in Broward. ELC is the state-	childcare services for the income-eligible in Broward. ELC is the state-established local agency responsible for managing	413	0	413
established local agency responsible for managing federal and state childcare funding. By funding through the ELC, CSC leverages state and federal childcare dollars to increase services. The ELC significantly increased the number of children served under the Financially Assisted Child Care contract by accessing federal funds made available by the Florida Department of Education Division of Early Learning (DEL). Match funding is allocated to the ELC annually from a Statewide pool through a competitive Statewide process. Due to the State's continued distribution	Federal and State childcare funding. By funding through ELC, CSC leverages Federal and State childcare dollars to increase services.  Federal funds for subsidized childcare have increased dramatically over the last two years, allowing for an increase in slots this year and a reduction of the waitlist. CSC staff works closely with ELC to monitor ongoing community needs and inform future funding recommendations.	Comment(s): Level Funding  rease aff		
of additional federal funding to ELC, CSC reduced funding for subsidized childcare by one million dollars.	The program is on track for utilization and numbers served.  Performance Measurement (PM)  PM Status: Too soon to measure		Budget Trend	d
Performance Measurement (PM)	Data Integrity & Fully Measured: Met		4,592,850 \$4,592	
PM Status: All Met Data Integrity & Fully Measured: Met  Utilization  100% of Final Budget Utilized \$3,592,850 of \$3,592,850  \$3,592,850	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	\$4,592,839 FY 19-20	\$4,592,850  FY 20-21 FY  Budget Actual	\$4,592,850 \$3,592,850 \$3,592 21-22 FY 22-23





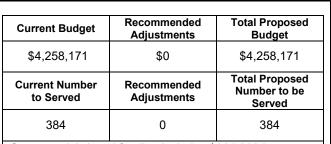
# **Early Learning Coalition (ELC) – Vulnerable Populations Child Care Slots**





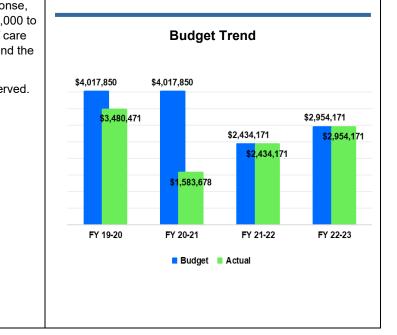
**Program Description:** ELC Vulnerable Population program provides immediate placement in quality childcare for vulnerable children ages birth to 5.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure
Programmatic Performance  Performing Well	Programmatic Performance Performing Well
ELC Vulnerable Population contract provides immediate placement in quality childcare for vulnerable children ages birth to 5. The eligible families receive childcare to prevent further breakdown of complex family situations and support their efforts towards self-sufficiency. These populations include Transitional Independent Living (T.I.L.) parenting youth, Kinship caregivers, domestic violence survivors, families receiving services through Family Supports, and substance abuse recovery programs.  During COVID, the increase in federal funding reduced	The ELC Vulnerable Population childcare subsidies contint to be in high demand for exceptionally vulnerable children and their families who are critically in need of financially assisted childcare. Families that are eligible receive quality childcare to prevent further breakdown of difficult family situations and also support their efforts towards self-sufficiency.  Due to a decline in the ability to transition children into federally subsidized childcare and the active promotion of vulnerable population services, the demand for vulnerable
reliance on this contract but, in FY 22/23, it was utilized faster than expected due to increased childcare needs post-COVID. Twenty-six community agencies provided referrals to vulnerable population childcare. In May 2023, the Council approved an increased amount of \$520,000 to support the increased utilization of the Vulnerable Population contract.	population childcare has grown exponentially. In response at the April 2024 meeting, the Council approved \$824,000 address the increased demand and the higher cost of care due to the younger age of the children being served and the differential paid for higher quality care.
Performance Measurement (PM)	The program is on track for utilization and numbers served  Performance Measurement (PM)
PM Status: All Met  Data Integrity & Fully Measured: Met	PM Status: Too soon to measure
Utilization	Data Integrity & Fully Measured: Met
100% of Final Budget Utilized \$2,954,171 of \$2,954,171	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track



**Recommendations for Fiscal Year 24/25** 

**Comment(s):** Level funding includes \$824,000 increase approved in April 2024.



# South Florida PBS – KidVision

Literacy & Early Education



**Program Description:** KidVision educates and inspires young children to be the best they can be through academic content and a host of other skills through virtual experiences.

Surrent Budge \$150,000  Current Number to Served  Not Applicable  Comment(s): L	Recommadjustr  e 0  Level Funding	ments  nended T in N	Fotal Proposed Budget \$150,000  Fotal Proposed Number to be Served  Not Applicable
Current Numbe to Served	er Recomm Adjustr e 0 Level Funding	nended Iments	otal Proposed Number to be Served
to Served  Not Applicable	Adjustre 0	ments I	Number to be Served
	Level Funding		Not Applicable
Comment(s): L		Trend	
	Budget	Trend	
Budget Trend			
			\$ <mark>150,</mark> 000
		\$121,000	\$150,0
\$101,000	\$101,000	<b>\$121,0</b> 00	0
\$101,000	\$101,000		
FY 19-20	FY 20-21	FY 21-22	FY 22-23
	Budget	■ Actual	
	FY 19-20		FY 19-20 FY 20-21 FY 21-22  ■ Budget ■ Actual

# HandsOn Broward – Literacy Volunteer Recruitment & Management

Literacy & Early Education



**Program Description:** HandsOn Broward (HoB) connects thousands of individuals and corporations to volunteer opportunities through literacy-focused recruitment and project management.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$119,097	\$5,955	\$125,052
landsOn Broward's Literacy League hosted bi-weekly irtual Zoom meetings to engage teams of volunteers for	HandsOn Broward continues to support annual signature events, including Back to School Extravaganza, Broward:	Current Number to Served	Recommended Adjustments	Total Propose Number to be Served
teracy-focused initiatives. Through these efforts, local nembers of the community have contributed 9,636	Read for the Record, and Broward AWARE. Additionally, through their Literacy League program, now host DIY	3,500 volunteer hours	0	3,500 volunteer hou
olunteer hours. Program impact areas included:  Broward Read for the Record - 1,000 volunteers.	Volunteering (SuperCapes/Book Bundles) and a Library Book Bins Initiative.	Comment(s): 5%	COLA	
<ul> <li>DIY Volunteering (Superhero Capes/book bundles) – 410 book bundles were distributed to children through preschools, elementary schools, and community centers.</li> <li>Literacy League Program Summer Book Drive/Library Book Bins Initiative - Volunteers donated grade-level</li> </ul>	The team continues to recruit volunteers to serve as reading coaches and literacy mentors and will again provide enhancement for Summer BreakSpot distributions through the Summer BreakSpot Reading Ambassador program.			
children's books to replenish personally decorated wooden ibrary Book Bins that are placed throughout the community. To date, 30 Library Book Bins remain in place.  • Summer BreakSpot Reading Ambassador Program - The	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met		Budget Trend	
Program enhanced Summer BreakSpot distributions by providing Reading Ambassadors who completed 396 hours of service at 9 housing authority locations.	Current Utilization & Numbers To Be Served Utilization: On Track			\$119,097
	Number to be Served: On Track	\$91,095	\$91.095 \$91.095	\$117,
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met		\$82,951	\$91,046 \$!	90,779
Jtilization				
98% of Final Budget Utilized  2,810 literacy volunteers recruited from		FY 19-20	FY 20-21 FY 21	-22 FY 22-23
\$117,197 of community partners			■ Budget ■ Actual	

# **Broward Reads: Campaign for Grade-Level Reading**

Literacy & Early Education



**Program Description:** The Broward Reads: Campaign for Grade-Level Reading focuses on helping communities and policymakers promote school readiness and quality teaching, tackle chronic absenteeism, improve summer learning, as well as engage parents as their children's first teachers, to ensure that all children can read on grade level by third grade.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommend	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring Not Applicable  Programmatic Performance Not Applicable  Research is clear that reading proficiency by the end of 3rd grade is predictive of long-term school and life success; 74% of students who fail to read proficiently by that time falter in later grades and often drop out before earning a high school diploma. This proficiency enables students to shift from "Learning to Read" to "Reading to Learn," and to master more complex subject matter they encounter in later grades. While it is true that schools must be accountable and provide effective teaching for all children in every classroom, the Grade Level Reading Campaign is based on the belief that schools cannot succeed alone.  Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable	Financial & Administrative Monitoring Not Applicable  Programmatic Performance Not Applicable  This budget placeholder provides funds as needed for community projects and events that promote and celebrate literacy. CSC financially supports events such as Broward Read for the Record, Real Men Read, Broward Early Childhood Educators Conference, and United Way's Summer Reading Packs. Another such effort is Countdown to Kindergarten, a big community engagement to get little ones excited about school and reading. CSC's contribution supports resources that would be generally applicable for the entire community. CSC purchased 14,000 copies of Miss Bindergarten Gets Ready for Kindergarten books to distribute to appropriate families.  To deepen the work of the campaign and highlight efforts to reduce summer learning loss and absenteeism, staff will be	Current Budget \$81,556 Current Number to Served Not Applicable Comment(s): Addirelated to absentee	Recommended Adjustments \$18,444  Recommended Adjustments  0  tional funding to inc	Total Proposed Budget \$100,000  Total Proposed Number to be Served  Not Applicable rease efforts
des. While it is true that schools must be accountable provide effective teaching for all children in every ssroom, the Grade Level Reading Campaign is based on belief that schools cannot succeed alone.  formance Measurement (PM)  M Status: Not Applicable	ones excited about school and reading. CSC's contribution supports resources that would be generally applicable for the entire community. CSC purchased 14,000 copies of Miss Bindergarten Gets Ready for Kindergarten books to distribute to appropriate families.  To deepen the work of the campaign and highlight efforts to	\$79,888 \$ \$71,667	81,556 \$81,556 \$62,345	\$81,556 7,225 \$22,577
			■ Budget ■ Actual	

# JumpStart For Young Children - Broward: Read for the Record

Literacy & Early Education



**Program Description:** Broward: Read for the Record (BRFTR) is the annual kick-off event for the Broward Reads: Campaign for Grade-Level Reading. The one-day event features volunteers across Broward visiting schools and reading to four and five-year olds with each child receiving a free copy of the featured book to take home to build an at-home library.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommend	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Not Applicable	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$163,092	-\$33,092	\$130,000
Performing Well	Performing Well	Current Number to Served	Recommended Adjustments	Total Proposed Number to be
The international JumpStart Read for the Record event inspires adults to read with children, spurs policymakers and organizations to take action toward transformative change in	Broward Read For The Record (BRFTR) took place on October 26, 2023. This year's chosen book was "With Lots of Love" by Jenny Torres Sanchez and illustrated by André	35,500 books	0	Served 35,500 books
early education and puts books into the hands of millions of children.	Ceolin. A beautiful, lyrical story about a girl who moves from her home in Central America to the United States and	Comment(s): Red	uction is 1 time Delu	l lca funding
In Broward, each year the goal is for all four and five-year- old students in the County to receive a copy of the featured book.	everything she leaves behind and longs for—especially her Abuela—as she makes a new life. HandsOn Broward recruited over 1,200 volunteers; some schools also recruited volunteers from their communities and staff. Total participation included 213 Public Schools, 322 Private			
Performance Measurement (PM) PM Status: Not Applicable	Schools and Community Early Childhood Providers, and 44			
Data Integrity & Fully Measured: Not Applicable Utilization	Library programs.  In recognition of the coalition's tremendous effort, Broward		Budget Trend	
Not Applicable	Reads was named the recipient of JumpStart's Impact Partner of the Year Award.	\$269.195		
	Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable	\$269,195		\$169,700
	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	\$	127,090 \$140,000 \$127,090 \$1	\$158,214 40,000
		FY 19-20	FY 20-21 FY 21-	22 FY 22-23
			■ Budget ■ Actual	

### Reading & Math, Inc.

Literacy & Early Education



**Program Description:** The Reading & Math program provides tutors to support teachers with early literacy and math interventions and offers individualized attention to lower-performing students. The tutors conduct comprehensive assessments with all the children to address literacy and math needs.

**Current Fiscal Year 23/24** 

# Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings Programmatic Performance Performing Well The Reading & Math program completed its second year under a "piggyback" from the Children's Trust RFP. The program provides tutors to selected Pre-K classrooms to support teachers with early literacy and math interventions and provide individualized attention to lower-performing students. The program review reflected high-quality service delivery and effective and high-quality literacy and math interventions. Teacher surveys consistently indicated a high level of satisfaction with the program. Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met Utilization

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance Performing Well

The Reading & Math program is in its third year of a fiveyear contract that "piggybacks" on The Children's Trust RFP. The program provides Florida Reading Corps tutors to BCPS-identified Pre-K classrooms to support teachers with early literacy and math interventions and provides individualized intervention strategies to children based on their individualized benchmarks.

The program review reflected high-quality service delivery and effective and high-quality literacy and math interventions. Teacher surveys consistently indicate a high level of satisfaction with the program.

### **Performance Measurement (PM)**

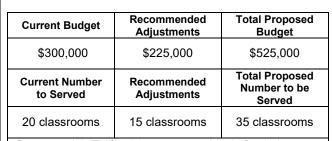
PM Status: On Track

Data Integrity & Fully Measured: Met

### **Current Utilization & Numbers To Be Served**

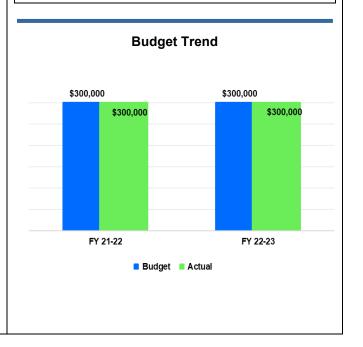
**Utilization:** On Track

Number to be Served: On Track



Recommendations for Fiscal Year 24/25

**Comment(s):** To fund 15 tutors previously funded through an expiring American Rescue Plan Act (ARPA) Grant through their national organization.







### **School Health**

### Results Based Accountability FY 24/25



#### **GOAL**

Safeguard the physical health of children.

### **RESULT**

Children are physically and mentally healthy.

### SCHOOL HEALTH PROGRAM

#### **School Health**

- This tri-party collaboration with BCPS and FLDOHBC provides RNs for schoolbased health services.
- School Health is an extension of support for our students. The RNs can guide and help the students with their medical conditions, teach them to make good dietary choices, and aid them in becoming more independent in caring for themselves and their diagnosis. They also can enable students experiencing minor health issues to return to the classroom and avoid learning loss.

### Children's Eye Health

 This leverage contract funds the expansion of a FLDOHBC initiative to deliver mobile eyecare services to children attending BCPS and covering the cost of glasses to underserved children from Pre-K through grade 12.

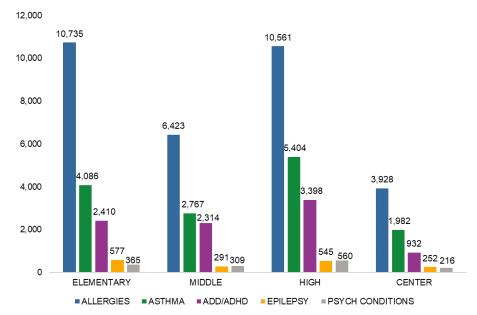
#### INDICATORS OF COMMUNITY NEED

- The benchmark number of students enrolled in Broward County Public Schools (including Charters) was 251,106 in SY 23/24.
- Broward County's School Health Services provided screenings for the following conditions in SY 22/23: 19,624 Vision Screenings (K, 1st, 3rd, 6th grades); 14,333 Hearing Screenings (K, 1st, 6th grades); and 499 Scoliosis Screenings (6th grade) (Source: DOH-Broward County).
- According to the Essilor Vision Foundation, 90% of children who need eyeglasses
  do not have them and 44% of parents are not aware that behavioral issues in a
  child can be an indication of visual impairment.
- The following table shows a summary of the mobile eyecare services in Broward Schools from July 2022 to June 2023 (all funding sources, including CSC Broward) (Source: Miami Lighthouse; Heiken Services).

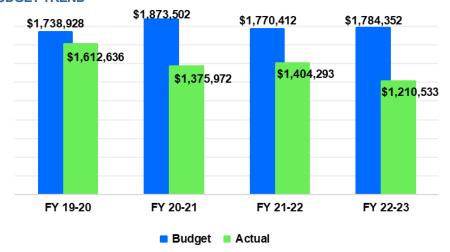
# of Referrals Received	# of Dilated Exams Provided	# of Glasses Dispensed	# of Referrals to Specialists	# of Site Visits	# of Unique Mobile Locations	# of Schools Referring	Unmet Need
4,253	1,969	1,136	116	44	25	285	2,284

#### **COMMUNITY DATA STORY**

In SY 23/24, the top five health conditions identified among BCPS students were: Allergies, Asthma, ADD/ADHD, Epilepsy, and Psychological Conditions (Source: Coordinated Student Health Services, Heather Katcher, Director).



### **BUDGET TREND**



# Florida Department of Health of Broward County

School Health



**Program Description:** School Health Services aim to enhance the educational process by assessing, protecting, and promoting the health status of school-age children physically, intellectually, socially, emotionally, and developmentally. School Health Services support parent responsibility, encourage parental attention to student health status and identification and prevention of health problems, and increase access to physicians and dentists.

**Current Fiscal Year 23/24** 

prevention of health problems, and increase access to physicia	
Prior Fiscal Year 22/23	
Financial & Administrative Monitoring VVV	F
Programmatic Performance Program Sunset	F
Sierra Lifecare completed its third and final year providing services under the BCPS 2020 School Health RFP, upon which the CSC "piggybacks" to support school health services at 24 BCPS sites. Due to COVID-19, the School Health model was modified to prioritize two RNs, or one RN and one LPN per school. However, the provider experienced significant staffing challenges in onboarding and retaining LPNs and RNs, because of salary restrictions in the 2020 RFP. Vacancies were filled with Health Support Technicians. These factors led to under-utilization throughout the contract year. Satisfaction surveys reflected that the program provided essential school-based nursing services for youth in high-need communities. This contract sunsetted on June 30, 2023. In June 2023, Council approved contracting with the Florida Department of Health in Broward County to be the school health provider for the 2023-24 school year with an effective date of July 1, 2023 under the CSC government procurement exemption policy. The CSC allocation for schools in Coral Springs was included and met the Coral Springs CRA TIF payment.	t t t c t s s s r t t
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	
Utilization 100%	
01/0	1

Actually Served

24 of 24

schools

contracted

of Final Budget

Utilized

\$844.717 of

\$1,387,484

# Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance Performing Well

The School Health program is in its first year of funding with the FLDOH under the CSC School Health Services program. The school health program prioritizes preventive care and healthy behaviors to enhance student well-being. Utilizing subcontracted services from Maxim Healthcare Staffing Services, Inc., 23 Registered Nurses (RN) are strategically placed in Broward County Public Schools, providing health services, creating care plans, and undergoing training on non-school days. This program is funded in partnership with BCPS.

This program provides high-quality, in-person, and accessible medical services to a variety of students in the county.

### Performance Measurement (PM)

PM Status: 1 of 2 On Track. 1 Not on Track Data Integrity & Fully Measured: Met

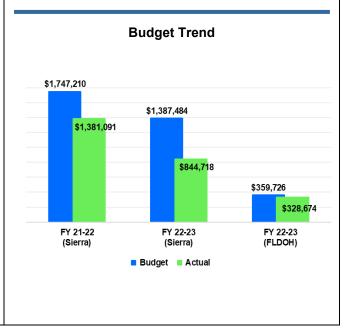
#### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$1,817,870	\$0	\$1,817,870
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served

**Recommendations for Fiscal Year 24/25** 

**Comment(s):** Level funding. If there is a rate increase in the summer, staff will seek Council approval for additional funds.



# Miami Lighthouse for the Blind and Visually Impaired

School Health



Program Description: This CSC initiative funds four mobile optometry clinics for School-based Health Services at higher-need schools in collaboration with the School District and the Health Department.

**Current Fiscal Year 23/24** 

# Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings **Programmatic Performance** Performing Well Miami Lighthouse for the Blind and Visually Impaired completed its second year providing services through a leverage partnership with the Florida Department of Health. The program offers eye exams with dilation, eye exams without dilation, eyeglasses, and medical referrals. Individual Vision Health Care Plans are developed for students with vision conditions, resulting in increased access to medical care. Monitoring results reflected that Miami Lighthouse for the

Blind provided valuable optometry services.

### Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

### Utilization



# Financial & Administrative Monitoring

Too soon to measure

### Programmatic Performance

Performing Well

Miami Lighthouse for the Blind and Visually Impaired is in its third year of leverage funding to provide comprehensive mobile eye care services at school sites, including comprehensive no-cost eye exams and prescription eveglasses to underserved BCPS children from Pre-K to Grade 12. CSC funds three optometric technicians supervised by a licensed optometrist to perform routine eye examinations, dispense eyeglasses, and issue medical referrals for students at underserved schools.

Based on the high demand for this service, and the provider's ability to secure additional leverage funds along with their capacity to serve additional youth, this contract grew by \$22,858 to serve an additional 292 youth.

### Performance Measurement (PM)

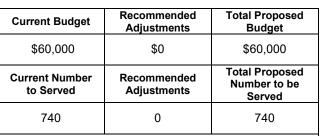
PM Status: On Track

Data Integrity & Fully Measured: Met

### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

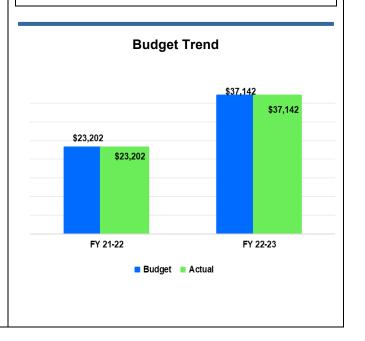
Number to be Served: On Track



Recommendations for Fiscal Year 24/25

Comment(s): Level Funding

Contract renewal is contingent on leverage.



# **Elementary School Initiatives Out-of-School Time (Inclusion)**

Results Based Accountability FY 24/25

#### Children's Services Council of Broward County

### **GOAL**

Improve the availability of inclusive, quality out-of-school time programs for typically developing children who are economically disadvantaged and children with special needs who are able to be served with their typically developing peers.

### **RESULT**

Children are ready to succeed in school.

### **Out-of-School Time (MOST)**

 Offers a safe, positive environment for children in economically disadvantaged neighborhoods who attend Title 1 schools with 86% or higher Free/Reduced Lunch (FRL) participation. These programs support academic achievement, social and physical development, and provide educational field trips and cultural arts opportunities.

### **Inclusion Supports**

 Provides Americans with Disabilities Act (ADA) training to all MOST providers, and assesses inclusion needs of MOST sites, and delivers technical assistance and coaching as needed.

### Reading Explorers

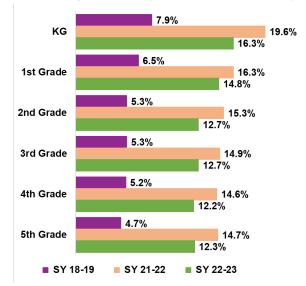
During the summer, provides rising kindergarteners, first and second graders who
are reading at or below reading level, small group tutoring services provided by
teachers. During the school year, provides afterschool providers consultations to
improve their literacy instruction strategies for all children.

#### INDICATORS OF COMMUNITY NEED

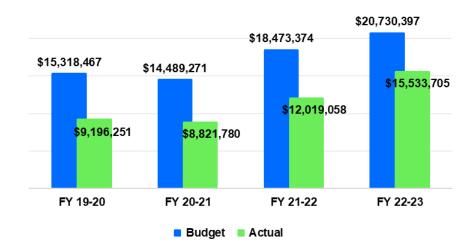
- The 2023/24 Benchmark enrollment for (K-5) students in the Broward County Public Schools (excluding charters) was 81,731 children, continuing a five-year decline that started in SY 18/19 when there were 94,864 K-5 students enrolled (Source: 2023/24 Benchmark Day Enrollment Count Report).
- Benchmark data for SY 23/24 shows that 74% (64,773) of non-charter school PK-5th grade students were receiving Free and or Reduced Lunch based upon the qualifications of the school (Source: BCPS).
- The Florida Assessment of Student Thinking scores for Third Graders during the Third Progress Monitoring period in SY 22/23 was 57% reading on grade level for all third graders and 28% reading on grade level for third graders classified as English Language Learners.
- 94.8% of third graders attending BCPS in SY 22/23 were promoted. When
  disaggregated by race the third-grade promotion rates are: Black students 92.7%,
  Hispanic students 96%, White students 97%, and for students receiving Free
  and/or Reduced Price lunch 93.6%

#### **COMMUNITY DATA STORY**

The percentage of BCPS elementary school students with Chronic Absenteeism (15+ unexcused absences) decreased for the first time since the COVID-19 pandemic; however, rates remain higher than the year before the pandemic (Source: BCPS).



### **BUDGET TREND**



### After School Program, Inc.

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities, and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

**Current Fiscal Year 23/24** 

### Prior Fiscal Year 22/23 **Financial & Administrative Monitoring** No Findings Programmatic Performance Performing Well After School Programs, Inc. (ASP) completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at nine year-round school-based sites and two school-year-only school-based sites. Program reviews and site visits reflected that the program provided essential services for children and families in high-need communities. Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program. Due to BCPS summer academies, the provider was unable to offer services at five of the nine summer sites, which negatively impacted utilization and numbers served. **Performance Measurement (PM)** PM Status: All Met Data Integrity & Fully Measured: Met Utilization 91% 39% 75% Actually Served Actually Served of Final Budget Utilized 653 of 720 218 of 560 contracted contracted \$2,010,872 of (School Year) (Summer) \$2,684,763

### **Financial & Administrative Monitoring** Too soon to measure

Programmatic Performance

Performing Well

After School Programs, Inc. is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

As of February, the provider maintained enrollment at 93% of the contracted number to be served, with an average daily attendance of 87% of children consistently attending the program. Summer enrollment is forecasted to improve as more program sites will be available.

### Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

### Current Utilization & Numbers To Be Served

**Utilization:** On Track

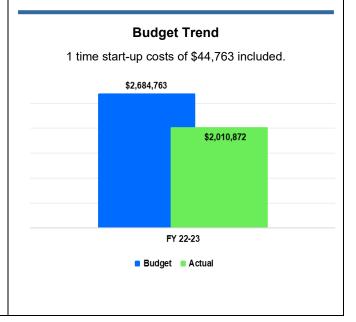
Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
*\$2,691,450	\$132,000	\$2,823,450
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
720 School year		720 School year

Recommendations for Fiscal Year 24/25

Comment(s): 5% COLA on program expenses only, not BASCC fees.

\*Includes an additional \$51,450 to cover the Before and After School Child Care (BASCC) fees increase.



# **CCDH Inc., Advocacy Network on Disabilities**

Elementary School Initiatives Out-of-School Time (Inclusion)



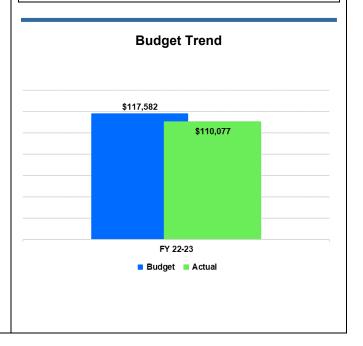
**Program Description:** The Advocacy Network on Disabilities works collaboratively with MOST providers to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all children. The provider offers training and mentoring to assist staff in finding pathways to inclusion and provides disability-related training to the

Current Fiscal Year 23/24
Financial & Administrative Monitoring Too soon to measure
Programmatic Performance Performing Well
CCDH, Inc. dba Advocacy Network on Disabilities is in its second of four years providing inclusion support services under the 2022 MOST RFP.
As of February 2024, the program has provided coaching at 34 sites for 12 MOST providers. 83 participants have been trained on disability-related topics through the CSC training collaborative.
Staff recommends adding one new part-time position to support the increased demand for this service.
Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met
Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$124,092	\$11,655	\$135,747
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
25 MOST sites	0	25 MOST sites

**Recommendations for Fiscal Year 24/25** 

**Comment(s):** Additional funding includes new position and Add 5% COLA.



# City of Hallandale Beach

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$265,600	\$13,280	\$278,880
The City of Hallandale Beach completed its first year	The City of Hallandale Beach is in its second of four years	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site.	providing MOST Inclusion services under the 2022 MOST RFP.	60 School year 80 Summer	0	60 School year 80 Summer
Program reviews and site visits reflected that the program provided vital services for children and families in a highneed community. Program reviews and site visits reflected	Program reviews and site visits reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	Comment(s): 5%	COLA	
high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	As of February, the provider enrolled 103% of the contracted number to be served, with an average daily attendance of			
Some children exited the program and stayed at their nearby charter school's afterschool program which impacted	64% of children consistently attending the program.  Performance Measurement (PM)			
the numbers served.  Performance Measurement (PM)	PM Status: 1 of 2 On Track.1 Too soon to measure  Data Integrity & Fully Measured: Met	Budget Trend		
PM Status: All Met Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: On Track		\$265,600	
Utilization	Number to be Served: On Track		\$251	,722
95% of Final Budget Utilized  State  Actually Served Actually Served  State  St				
\$251,722 of \$265,600 \$265,600 \$51 of 60 \$265,600 \$51 of 60 \$51 of				
			FY 22-23	
			■ Budget ■ Actual	

### City of Hollywood

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

### Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Financial & Administrative Monitoring No Findings Too soon to measure Programmatic Performance Performing Well Performing Well The City of Hollywood completed its first year providing services under the 2022 MOST RFP. The program provides MOST Inclusion services under the 2022 MOST RFP. out-of-school time services at four year-round community sites. Program reviews and site visits reflected that the program provided crucial services for children and families satisfaction with the program. in high-need communities. Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program. Low numbers served was due to some families opting to enrollment. keep their children home rather than re-enrolling in the program. The Provider has intensified their marketing efforts PM Status: On Track including banners, flyers, and communicating with the local elementary schools to improve enrollment. **Performance Measurement (PM)** PM Status: All Met **Utilization:** On Track Data Integrity & Fully Measured: Met Utilization 74% 78% 78% Actually Served Actually Served of Final Budget 147 of 200 Utilized 251 of 320 contracted contracted \$741,725 of (School Year) (Summer) \$951.040

# Financial & Administrative Monitoring

# Programmatic Performance

The City of Hollywood is in its second of four years providing

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of

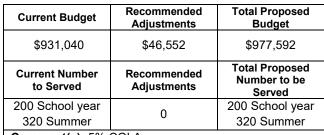
As of February, the provider enrolled 76% of the contracted number to be served, with an average daily attendance of 66% of children consistently attending the program. Provider has received technical assistance regarding increasing

### Performance Measurement (PM)

Data Integrity & Fully Measured: Met

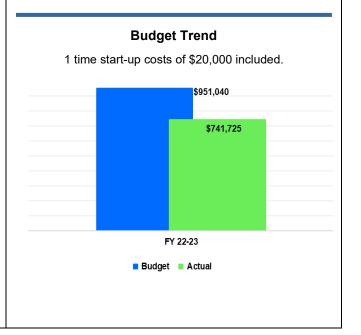
### **Current Utilization & Numbers To Be Served**

Number to be Served: On Track



Recommendations for Fiscal Year 24/25

Comment(s): 5% COLA



## **City of Miramar**

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

#### Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Recommendations for Fiscal Year 24/25 Financial & Administrative Monitoring Financial & Administrative Monitoring Total Proposed Recommended **Current Budget** No Findings Too soon to measure Adjustments **Budget** Programmatic Performance Programmatic Performance \$181.480 \$9.074 \$190.554 Performing Well Performing Well Total Proposed **Current Number** Recommended Number to be The City of Miramar completed its first year providing The City of Miramar is in its second of four years providing to Served Adjustments Served services under the 2022 MOST RFP. The program provided MOST Inclusion services under the 2022 MOST RFP. 40 School year 40 School year out-of-school time services at one year-round community 0 120 Summer 120 Summer Program review and site visits reflected quality services. site and one summer-only community site. Family satisfaction surveys reflected high levels of Comment(s): 5% COLA satisfaction with the program. The provider's utilization and numbers served were evidence of the provision of essential services for children As of February, the provider has enrolled 85% of the and families in this high-need community. Program review contracted number to be served, with an average daily and site visits reflected quality services. Family satisfaction attendance of 72%. There has been a consistent upward surveys reflected high levels of satisfaction with the trend since winter break in their average daily attendance. program. Performance Measurement (PM) Performance Measurement (PM) PM Status: On Track PM Status: All Met Data Integrity & Fully Measured: Met **Budget Trend** Data Integrity & Fully Measured: Met 1 time start-up costs of \$19,000 included. **Current Utilization & Numbers To Be Served** Utilization **Utilization:** Technical Assistance Provided Number to be Served: Technical Assistance Provided \$200,480 95% 91% 95% of Final Budget Actually Served Actually Served \$190,504 Utilized 38 of 40 109 of 120 contracted \$190,504 of contracted (School Year) \$200,480 (Summer) FY 22-23 Budget Actual

### **City of Oakland Park**

Elementary School Initiatives Out-of-School Time (Inclusion)

Prior Fiscal Year 22/23



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

**Current Fiscal Year 23/24** 

### Financial & Administrative Monitoring No Findings Programmatic Performance Performing Well Performing Well The City of Oakland Park completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round school site. Program reviews reflected that this new CSC provider experienced initial challenges with classroom management during the summer, but provider was responsive to technical assistance. Family satisfaction surveys reflected high levels of satisfaction with the program. Consistent attendance during the school year and slight over-enrollment helped to compensate for lower summer enrollment. However, the lower summer enrollment resulted in the underutilization. Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met Utilization 87% 102% 71% of Final Budget Actually Served Actually Served Utilized 100 of 140 122 of 120 \$441.965 of contracted contracted \$510.584 (School Year) (Summer)

### Financial & Administrative Monitoring Too soon to measure

Programmatic Performance |

The City of Oakland Park is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

As of February, the provider has enrolled 107% of the contracted number to be served, with an average daily attendance of 93%. Methods to increase summer attendance have been explored.

### Performance Measurement (PM)

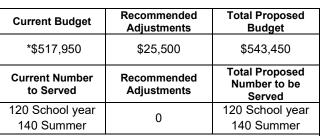
PM Status: 1 of 2 On Track.1 Too soon to measure

Data Integrity & Fully Measured: Met

### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

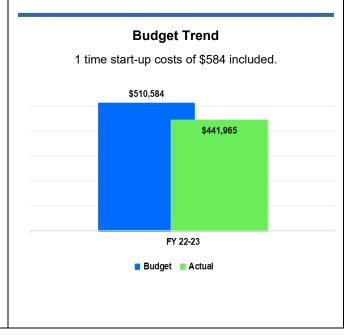
Number to be Served: On Track



Recommendations for Fiscal Year 24/25

Comment(s): 5% COLA on program expenses only, not BASCC fees.

\*Includes an additional \$7.950 to cover the Before and After School Child Care (BASCC) fees increase.



### **Community After School**

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

**Current Fiscal Year 23/24** 

### Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings Programmatic Performance Performing Well Community After School completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at three year-round BCPS sites. Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program. Recruitment and retention of children and staff during the school year was stable; however, challenges arose in the summer because of competing BCPS summer academies. These factors resulted in low numbers served during the summer and underutilization. The CSC allocation for Liberty and Atlantic West Elementary sites were included and met the Margate CRA TIF payment. **Performance Measurement (PM)** PM Status: All Met Data Integrity & Fully Measured: Met Utilization 90% 48% 74% Actually Served of Final Budget Actually Served Utilized 307 of 340 223 of 460 contracted contracted \$1,067,275 of (School Year) (Summer) \$1,437,107

# Financial & Administrative Monitoring

Too soon to measure

# Programmatic Performance

Performing Well

Community After School is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

As of February, the provider has enrolled 100% of the contracted number to be served, with an average daily attendance of 87%.

Summer enrollment is forecasted to improve as program sites are not BCPS summer academy sites this year.

### Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

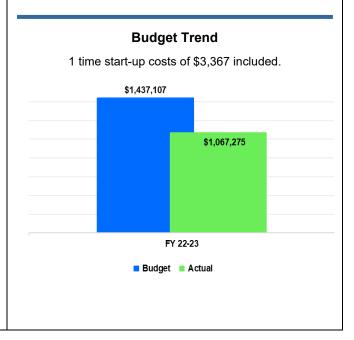
Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
*\$1,456,390	\$71,687	\$1,528,077
Current Number to Served	Recommended Adjustments	Total Proposed Number to be
	• • • • • • • • • • • • • • • • • • • •	Served

Recommendations for Fiscal Year 24/25

**Comment(s):** 5% COLA on program expenses only, not on BASCC fees.

\*Includes an additional \$22,650 to cover the Before and After School Child Care (BASCC) fees increase.



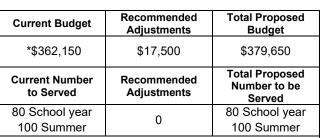
## **Community Based Connections, Inc.**

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

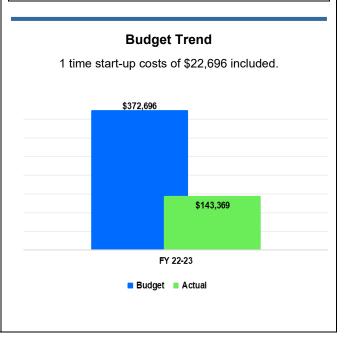
#### Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Financial & Administrative Monitoring Financial & Administrative Monitoring No Findings Too soon to measure Programmatic Performance Programmatic Performance Technical Assistance Provided Performing Well Community Based Connections, Inc. completed its first year Community Based Connections, Inc. is in its second of four providing services under the MOST 2022 RFP. The program years providing MOST Inclusion services under the 2022 provided out-of-school time services at one year-round MOST RFP. school site. Program review and site visits reflected quality Program review and site visit primarily reflected quality services. Family satisfaction surveys reflected high levels of services, and technical assistance is currently being offered satisfaction with the program. for component implementation challenges. Family The provider had substantial challenges obtaining their satisfaction surveys reflected levels of satisfaction with the Child Care License, significantly delaying their program program. start. Subsequently, approximately 6 weeks before the end Services resumed in January. As of then, the provider of the school year, the program was directed to discontinue enrolled 102% of the contracted number to be served, with services by BASCC due to not being authorized to operate an average daily attendance of 64% of children consistently an afterschool program under the BASCC RFP, which in attending the program. The provider is underutilized due to turn created staff retention challenges. All of these factors late start. led to the underutilization and low numbers served. Performance Measurement (PM) Performance Measurement (PM) PM Status: On Track PM Status: All Met Data Integrity & Fully Measured: Met Data Integrity & Fully Measured: Met Utilization Current Utilization & Numbers To Be Served **Utilization:** Technical Assistance Provided Number to be Served: Technical Assistance Provided 41% 40% 38% Actually Served Actually Served of Final Budget Utilized 33 of 80 40 of 100 \$143,369 of contracted contracted \$372.696 (School Year) (Summer)



**Recommendations for Fiscal Year 24/25** 

**Comment(s):** 5% COLA on program expenses only, not on BASCC fees.

\*Includes an additional \$12,150 to cover the Before and After School Child Care (BASCC) fees increase.



### Firewall Center, Inc.

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

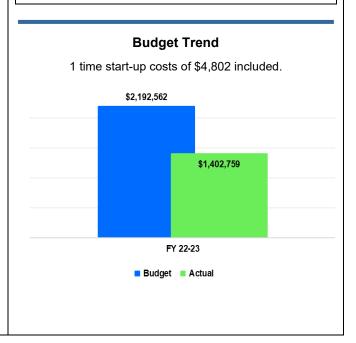
#### Prior Fiscal Year 22/23 **Current Fiscal Year 23/24** Financial & Administrative Monitoring Financial & Administrative Monitoring Findings Addressed Not Applicable Programmatic Performance Programmatic Performance Technical Assistance Provided Technical Assistance Provided Firewall Centers, Inc. completed its first year providing Firewall Centers, Inc. is in its second of four years providing services under the MOST 2022 RFP. The program provided MOST Inclusion services under the 2022 MOST RFP. out-of-school time services at six year-round school sites and one school year-only school site. Program review and site visits reflect high-quality services at Program review and site visits primarily reflected quality 3 of 7 sites. Technical assistance is being provided at the services, and technical assistance was offered for other sites with noted progress. Family satisfaction surveys component implementation challenges. Family satisfaction reflected high levels of satisfaction with the program. surveys reflected high levels of satisfaction with the As of February, the provider enrolled 83% of the contracted program. number to be served, with an average daily attendance of Approximately six weeks before the end of the school year. 71% of children consistently attending the program. The the program was directed to discontinue services by BASCC unexpected continuance of a 21st CCLC program at one due to not being authorized to operate an afterschool school has contributed to challenges around enrollment and program under the BASCC RFP, which in turn created staff average daily attendance. retention challenges. These factors led to the As of December 2023, all sites were providing services. underutilization and low number served. **Performance Measurement (PM) Performance Measurement (PM)** PM Status: On Track PM Status: All met Data Integrity & Fully Measured: Met Data Integrity & Fully Measured: Met Utilization **Current Utilization & Numbers To Be Served Utilization:** On Track Number to be Served: On Track 34% 64% 87% Actually Served of Final Budget Actually Served Utilized 644 of 740 244 of 720 \$1,402,759 of contracted contracted (Summer) \$2,192,562 (School Year)

Current Budget	Recommended Adjustments	Total Proposed Budget
*\$2,276,490	\$109,388	\$2,385,878
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
740 School year 720 Summer	0	740 School year 720 Summer

Recommendations for Fiscal Year 24/25

**Comment(s):** 5% COLA on program expenses only' not on BASCC fees.

\*Includes an additional \$88,730 to cover the Before and After School Child Care (BASCC) fees increase.



# Florida International University (FIU) - Reading Explorers

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The Reading Explorers program provides technical assistance, training, and coaching to MOST after-school programs during the school year on infusing literacy in out-of-school time activities. They provide summer small group tutoring by following an established curriculum and supporting activities.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too to soon measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance Performing Well	\$907,247	\$0	\$907,247
Florida International University's Reading Explorers Program completed its second year of services under a	FIU's Reading Explorers is in its third and final year under a	Current Number to Served	Recommended Adjustments	Total Propose Number to be Served
piggyback" from the Children's Trust RFP. During the ummer, rising kindergarteners, first and second graders	"piggyback" from the Children's Trust RFP.  Program review and site visits reflected high-quality	50 sites 1,100 kids	0	50 sites 1,100 kids
who are reading at or below reading level will receive small roup tutoring services provided by teachers. During the chool year, afterschool providers were afforded onsultations to improve their literacy instruction strategies	services. Family and Provider satisfaction surveys reflected high levels of satisfaction with the program.  The Children's Trust released the updated RFP and should announce the award in May of 2024.		er contract renewal nt upon Children's Tı	rust piggyback
or all children. Parent involvement activities are offered, which engage families to support reading and other academic skills. Book giveaways (multiple languages) and esource connections occur at these events.	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met			
The program review reflected high-quality service delivery and effective, high-quality literacy interventions. Parents eported high levels of satisfaction with various aspects of the program, including recommending it to other families	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	Budget Trend		
nd increasing the child's enthusiasm for reading. During his second year, the provider gained momentum and made		\$1,000,000	e	907.247
significant gains in the number of children served and the		\$9	381,569	
ecruitment of sites. Performance Measurement (PM)			.,,	\$836,146
PM Status: All Met				
Data Integrity & Fully Measured: Met				

# Jack and Jill Children's Center, Inc.

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
inancial & Administrative Monitoring	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance Performing Well	\$242,250	\$12,113	\$254,363
ack and Jill Children's Center completed its first year	Jack and Jill Children's Center, Inc., is in its second of four	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
roviding services under the 2022 MOST RFP. The program rovides out-of-school time services at one year-round	years providing MOST Inclusion services under the 2022 MOST RFP.	60 Year round	0	60 Year round
ommunity site.  Trogram reviews and site visits reflected that this new rovider experienced some issues with program	Program review and site visit reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	Comment(s): 5% COLA		
nplementation. Technical assistance was provided, and the rovider is currently fully staffed. Family satisfaction surveys effected high levels of satisfaction with the program.	As of February, the provider has enrolled 70% of the contracted number to be served, with an average daily attendance of 46%. Many children are not staying long			
he new charter school experienced lower enrollment than xpected, which led to low program enrollment. The rovider also experienced significant staff vacancies and	afterschool programming is being relayed to the families	Dudget Trend		
etention challenges. Due to these factors, funding and the umber of children to be served were reduced for FY 23-24 or better alignment.	Performance Measurement (PM) PM Status: 1 of 2 On Track. 1 Too soon to measure	1 time star	Budget Trend t-up costs of \$11,36	9 included.
Performance Measurement (PM)	Data Integrity & Fully Measured: Met		****	
PM Status: All Met Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: On Track		\$334,369	
Itilization	Number to be Served: On Track			
37% 43% 48%				
of Final Budget Utilized  \$124,457 of  Actually Served  \$4 of 80  \$124,457 of  Actually Served  \$3 of 80  \$5 contracted  \$5 contracted			\$124,4	57
\$334,369 (School Year) (Summer)			FY 22-23	
			■ Budget ■ Actual	

# KID, Inc.

### Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$225,036	\$11,252	\$236,288
KID, Inc. completed its first year providing services under the 2022 MOST RFP. The program provides out-of-school	KID, Inc. is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
time services at one year-round community site.	Program review and site visit reflect high-quality services.	60 Year round	0	60 Year round
Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of	Family satisfaction surveys reflected high levels of satisfaction with the program.	Comment(s): 5%	COLA	
satisfaction with the program.  The program had issues with staff retention and low enrollment at the community site served. The program provides transportation from elementary school sites on the School Priority list with competing afterschool programs,	As of February, the provider enrolled 78% of the contracted number to be served, with an average daily attendance of 78% of children consistently attending the program.  Performance Measurement (PM)  PM Status: On Track			
which impacted enrollment and utilization.  Performance Measurement (PM)	Data Integrity & Fully Measured: Met		Budget Trend	
PM Status: All Met  Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: On Track	1 time st	art-up costs of \$108	included.
74% of Final Budget Utilized \$166,827 of \$225,144  \$225,144  \$58% Actually Served Actually Served 46 of 60 contracted (School Year)  \$35 of 60 contracted (School Year)	Number to be Served: On Track		\$225,144 \$166	,827
			■ Budget ■ Actual	

## Samuel M. & Helene Soref Jewish Community Center, Inc.

Elementary School Initiatives Out-of-School Time (Inclusion)

Prior Fiscal Voar 22/23



**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23	
Financial & Administrative Monitoring VVV	F
Programmatic Performance  Performing Well	<b>P</b>
The Samuel M. and Helene Soref Jewish Community Center completed its first year providing services under the MOST 2022 RFP. The program provides out-of-school time services at one year-round school site and one site for the school year only.	S In Se P
Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	A
The program had challenges with staff retention and low enrollment at the sites served. There is a 21st Century Learning Center Community program at one site, which impacted enrollment and utilization.	at C eı P
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	С
Utilization	
78% of Final Budget Utilized \$551,609 of \$704,734  T2% Actually Served 158 of 220 contracted (School Year)  71% Actually Served 71 of 100 contracted (Summer)	

# Financial & Administrative Monitoring

Too soon to measure

# Programmatic Performance Performing Well

Samuel M. and Helene Sored Jewish Community Center, Inc. is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

As of February, the provider has enrolled 85% of the contracted number to be served, with an average daily attendance of 78%. The unexpected continuance of a 21st CCLC program at one school has contributed to the low enrollment and average daily attendance.

### Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

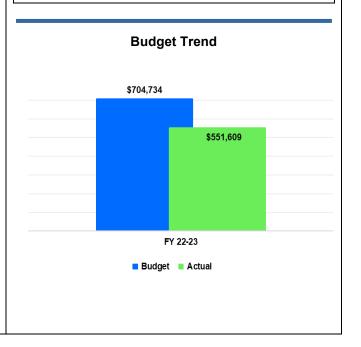
Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
*\$719,434	\$35,237	\$754,671
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
220 School year	0	220 School year
100 Summer	U	100 Summer

Recommendations for Fiscal Year 24/25

**Comment(s):** 5% COLA on program expenses only, not on BASCC Fees.

\*Includes an additional \$14,700 to cover the Before and After School Child Care (BASCC) fees increase.



### Sunshine After School Child Care, Inc.

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

**Current Fiscal Year 23/24** 

### Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings Programmatic Performance Performing Well Sunshine After School Child Care completed its first year providing services under the 2022 MOST RFP. The program provides out-of-school time services at 4 year-round school-2022 MOST RFP. based sites and 3 school year-only school-based sites. Program reviews and site visits reflected that the program provided essential services for children and families in highneed communities. Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program. Enrollment was lower than expected in the school year due to lower school enrollment than the prior year at some sites and a slow start at a new site. One summer site was abruptly closed before the summer session began, adding to the low enrollment and underutilization. **Performance Measurement (PM)** PM Status: All Met Data Integrity & Fully Measured: Met Utilization 62% 72% 69% of Final Budget Actually Served Actually Served Utilized 519 of 720 370 of 540 \$1,309,127 of contracted contracted \$2,099,819 (School Year) (Summer)

# Financial & Administrative Monitoring

Too soon to measure

### Programmatic Performance Performing Well

Sunshine After School Child Care, Inc. is in its second of four years of providing MOST Inclusion services under the

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

As of February, the provider enrolled 85% of the contracted number to be served, with an average daily attendance of 72% of children consistently attending the program. Reduction in numbers to be served reflects on the decreased demands at some schools.

### Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: On Track

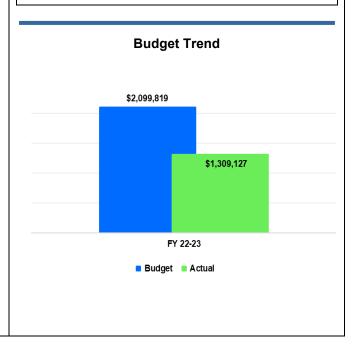
Current Budget	Recommended Adjustments	Total Proposed Budget
*\$2,148,269	-\$44,017	\$2,104,252
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
720 School year	90 Cobool year	640 School year
540 Summer	-80 School year	540 Summer

Recommendations for Fiscal Year 24/25

**Comment(s):** Reduce 80 children School year:

5% COLA on program expenses only, not on BASCC Fees.

\*Includes an additional \$48,450 to cover the Before and After School Child Care (BASCC) fees increase.



# United Community Options of Broward, Palm Beach, and Mid Coast Counties (UCO) Elementary School Initiatives Out-of-School Time (Inclusion)





Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
nancial & Administrative Monitoring    Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
rogrammatic Performance	Programmatic Performance	\$165,750	\$8,288	\$174,038
nited Community Options completed its first year providing ervices under the 2022 MOST RFP. The program provided	United Community Options of Broward, Palm Beach, and Mid Coast Counties is in its second of four years providing	Current Number to Served	Recommended Adjustments	Total Propose Number to be Served
at-of-school time services at one year-round community te in Fort Lauderdale.	MOST Inclusion services under the 2022 MOST RFP.	40 Year round	0	40 Year roun
rogram reviews and site visits reflected that overall service elivery was on track, with technical assistance provided to	Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	Comment(s): 5%	COLA	
prove documentation and invoicing. Family satisfaction related high levels of satisfaction with the ogram.	As of February, the provider has enrolled 80% of the contracted number to be served, with an average daily attendance of 48%			
ne inclusion program at United Community Options is new, and enrollment was lower than expected, resulting in aderutilization. Additionally, the program experienced	The program is pursuing strategies to increase enrollment and engagement. Technical assistance is being provided.		Decidency Trees d	
anagement vacancies at the start of the fiscal year, which e now resolved.	Performance Measurement (PM) PM Status: On Track	1 time star	Budget Trend t-up costs of \$11,88	2 included.
erformance Measurement (PM) PM Status: All Met	Data Integrity & Fully Measured: Met		\$177,632	
Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: On Track		\$177,032	
tilization	Number to be Served: On Track			
59% of Final Budget Utilized  58% Actually Served 23 of 40  68% Actually Served 27 of 40			\$104,0	91
\$104,091 of contracted (School Year) contracted (Summer)			FY 22-23	
			■ Budget ■ Actual	

# **Volta Music Foundation**

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** Volta Music program provides music lessons to predominantly second through fifth grade children from low-income families.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Not Applicable	Programmatic Performance  Performing Well	\$150,000	\$150,000	\$300,000
Program not yet created.	Volta Music Foundation, Inc. is in its first year of leverage	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable Utilization	ble foundational music reading and writing, and creative performances at five community sites during afterschool	72 children	20 children 1 extra lesson/week for all	92 children 2 lessons/week
Not Applicable	programming.  The program review reflected high quality service delivery and effective and high-quality music instruction. Satisfaction surveys reflected high levels of satisfaction with the program.	contingent on level	for two more groups	
	As of January, the provider enrolled 107% of the contracted number to be served. An Afterschool Student Showcase was held on Saturday, March 16th at the Pompano Beach Amphitheater. Additional funding will allow another two groups of ten children in 4th and 5th grades to begin lessons in October and all 92 children would receive an additional lesson per week.	Budget Trend		
	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met	No Historical Trend, Not Applicable.		olicable.
	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track			

# **YMCA** of South Florida

Elementary School Initiatives Out-of-School Time (Inclusion)



**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

·	•			
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal \	Year 24/25	
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget Recommended Adjustments	Total Proposed Budget	
Programmatic Performance Performing Well	Programmatic Performance  Performing Well	*\$5,093,565 \$249,406	\$5,342,971	
The YMCA completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school	The YMCA of South Florida, Inc., is in its second of four	Current Number Recommended to Served Adjustments	Total Proposed Number to be Served	
time services at nine year-round BCPS sites, ten school year-only BCPS sites, and one summer-only BCPS site.	years providing MOST Inclusion services under the 2022 MOST RFP.	1,520 School year 0	1,520 School year	
Program review and site visits reflected high-quality	Program review and site visits reflect high-quality services.  Family satisfaction surveys reflected high levels of	940 Summer Comment(s): 5% COLA on program exp	940 Summer benses only, not	
services. Family satisfaction surveys reflected high levels of satisfaction with the program.	satisfaction with the program.	on BASCC Fees.	•	
The provider experienced staff retention issues and low enrollment at 60% or lower at six sites. Some sites have low school enrollment, contributing to low afterschool	As of February, the provider has enrolled 86% of the contracted number to be served, with an average daily attendance of 72%.	*Includes an additional \$105,450 to cover the Before and After School Child Care (BASCC) fees increase.		
enrollment. Competing BCPS summer academies and construction at some summer sites impacted numbers	Performance Measurement (PM) PM Status: On Track			
served and utilization.  Performance Measurement (PM)	Data Integrity & Fully Measured: Met	Budget Trend		
PM Status: All Met  Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: On Track	1 time start-up costs of \$2,046 in	ncluded.	
Utilization	Number to be Served: On Track	\$4,990,161		
74% 73% 71%				
74% of Final Budget Utilized  73% Actually Served 1,105 of 1,520  664 of 940		\$3,678,33	30	
\$3,678,330 of contracted (School Year) (Summer)				
		FY 22-23		
		■ Budget ■ Actual		

# Boys & Girls Clubs of Broward County (Summer Only) Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance	\$720,000	\$36,000	\$756,000
Boys & Girls Clubs of Broward County completed its first year providing services under the 2022 MOST RFP. The	The Boys & Girls Clubs of Broward County is in its second of	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
program provides summer-only services at eight community sites.	four years providing MOST Inclusion services under the 2022 MOST RFP.	480	0	480
The provider's exceptional utilization and numbers served	Renewal recommendation is deferred until summer FY 23/24 performance can be measured.	Comment(s): Defer contract renewal  Renewal contingent upon summer performance.		
were a testament to the provision of essential services for children and families in high-need communities. Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable	5% COLA		ormance.
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure			
Utilization		Budget Trend		
99% of Final Budget Utilized \$752,730 of \$760,000  103% Actually Served 510 of 480 contracted (Summer)			\$760,000 \$752	,730
		■ Budget ■ Actual		
			-	

# City of Lauderdale Lakes (Summer Only) Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Financial & Administrative Monitoring  Findings Addressed	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Performing Well	Programmatic Performance	\$137,160	\$6,858	\$144,018
The City of Lauderdale Lakes completed its first year providing services under the 2022 MOST RFP. The program provides summer-only services at one community site. Program review and site visit reflected that the program provided essential services for children and families in highneed communities.  Program review and site visit reflected quality services. Family satisfaction surveys reflected exceptional levels of satisfaction with the program.  Utilization and numbers served were lower than the contracted amount due to inconsistent summer attendance.  Performance Measurement (PM)  PM Status: On Track	The City of Lauderdale Lakes is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.  Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable  Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure		Recommended Adjustments  0 er contract renewal nt upon summer perf	Total Proposed Number to be Served  120  formance.
Data Integrity & Fully Measured: Met  Utilization  87% of Final Budget Utilized \$126,480 of \$144,610  \$144,610  \$188% Actually Served 105 of 120 contracted (Summer)			\$144,610 \$126, FY 22-23 Budget Actual	,480

# City of West Park (Summer Only) Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
inancial & Administrative Monitoring    Indings Addressed	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
rogrammatic Performance 🗸 🗸 🗸	Programmatic Performance	\$90,000	\$4,500	\$94,500
ne City of West Park completed its first year providing ervices under the 2022 MOST RFP. The program provided	The City of West Park is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.	Current Number to Served	Recommended Adjustments	Number to be Served
ımmer services at one community site.	Performance Measurement (PM)	60	0	60
SC staff worked intently with the provider staff in nsultation with project-based learning and social-	PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable  Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure	Comment(s): Defer contract renewal  Renewal contingent upon summer performance.		
notional trainers before the program began. The provider's ceptional utilization and the significant numbers served e a testament to the delivery of vital services for children and families in this high-need community.		5% COLA  Budget Trend		
rogram review and site visits reflected quality services. amily satisfaction surveys reflected high levels of atisfaction with the program.				
erformance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met			•	
100% of Final Budget Utilized \$95,000 of \$95,000 (Summer)			\$95,000 \$95,0	
		FY 22-23		
		■ Budget ■ Actual		

# **Urban League of Broward County, Inc. (Summer Only)** Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Performing Well	Programmatic Performance	\$90,000	\$4,500	\$94,500
The Urban League of Broward County completed its first year providing services under the 2022 MOST RFP. The	The Urban League of Broward County, Inc., is in its second of four years providing MOST Inclusion services under the	Current Number to Served	Recommended Adjustments	Number to be Served
program provides out-of-school time services at one summer-only BCPS site.	2022 MOST RFP.  Performance Measurement (PM)	60 Comment(s): Defe	0 er contract renewal	60
Program reviews reflected that this provider experienced challenges with classroom management during the summer, and staff were not hired in time to be adequately trained on PATHS and PBL before camp started. Technical assistance and additional training will be provided for next summer. Family satisfaction surveys reflected high levels of	Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Too soon to measure  Current Utilization & Numbers To Be Served Utilization: Too soon to measure	Renewal contingent upon summer performance.		
		5% COLA  Budget Trend		
satisfaction with the program.  The provider experienced low enrollment. Additionally, the competing BCPS summer academies and construction at their usual summer site also affected child recruitment and	Number to be Served: Too soon to measure			
engagement, resulting in underutilization.			\$95,000	
Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met			\$33,000	
Utilization  49% of Final Budget Utilized \$46,783 of \$95,000  40% Actually Served 24 of 60 contracted (Summer)			FY 22-23  Budget Actual	783

# Elementary School Initiatives Out-of-School Time (Inclusion) MOST



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24		ommendations iscal Year 24/25	
Broward County Parks and Recreation	The 8th Annual CSC Lights on Afterschool celebration, hosted by the Broward County Parks and Recreation Division, was held on October 20,	The 9th Annual CSC Lights on Afterschool Celebration was another huge success. It was held on October 23, 2023. Approximately 700	Current Budget	Recommended Adjustments	Total
	2022. Approximately 625 children and 75 adults were present. The afternoon was spent celebrating the benefits of afterschool	children and 65 adults were present.	\$13,200	\$1,800	\$15,000
Lights on Afterschool	programming with activities, performances, book distribution, and a DJ and dance party.			s): Additional fund gram enhancemer	
Christine Johns Harris Consulting-Project Based Learning (PBL)	Project Based Learning (PBL) is a required training for MOST. Providers receive in-depth training and coaching services to ensure the	Project Based Learning (PBL) trainings for directors have occurred and multiple other trainings for staff started in April and continues	Current Budget	Recommended Adjustments	Total
Learning (FBL)	fidelity of PBL services.	throughout dates in May and June to facilitate implementation of PBL before summer programming begins.	\$48,800	\$0	\$48,800
MOST Training			Comment(	s): Level funding	
FLIPANY	Florida Introduces Physical Activity and Nutrition to Youth, Inc. (FLIPANY) completed its first year	CATCH is the mandatory physical education component of MOST. FLIPANY provides monthly	Current Budget	Recommended Adjustments	Total
CATOLL	providing services under the 2022 MOST RFP. The program provides Coordinated Approach to Child Health (CATCH) Kids Club training to out-of-school	trainings to MOST providers. Post-session technical assistance is offered to providers both virtually and in-person. As of March 2024, the	\$50,000	\$2,500	\$52,500
CATCH	time providers for the physical fitness component to increase capacity to create an active, healthy, and fun environment for all children in their programs.  Program reviews and site visits reflected quality services. Satisfaction surveys reflected high levels of satisfaction with the program.	provider held 10 training sessions, training a total of 253 participants. Participant satisfaction surveys reflect high levels of satisfaction with the (CATCH) training component. The provider is on track for utilization.	Comment(	<b>s)</b> : 5% COLA	

# Elementary School Initiatives Out-of-School Time (Inclusion) MOST



					Our Focus is Our Children.
A 9 D	Puis y Fis and Many 20/00	O Fig. a. I. V. a 00/04	Rec	ommendations	for
Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	F	iscal Year 24/25	5
TBD	This was the thirteenth year that the Council provided a challenge grant to fund Back to School	Back to School Extravaganza (BTSE) will be held during the Summer of 2024. Items will be	Current Budget	Recommended Adjustments	Total
Back to School Campaign	supplies for 10,000 Broward County students. The distributions were held at in-person events: Dillard 6-12, Miramar Hargrave Center, and Blanche Ely H.S. During the in-person events, over 8,000	distributed at in-person sites (YMCA-Dillard 6-12, Crockett-Ely HS, Hispanic Unity-Miramar HS). There will also be four "Boutique" BTSE sites at various smaller, place-based locations around the	\$451,432	-\$188,932	\$262,500
Back to School Campaign	participants received backpacks, shoes, uniforms, undergarments, immunizations, books, and community resources. In addition, at a distribution event held at HandsOn Broward, at least 24 agencies covering all parts of Broward County picked up filled backpacks to distribute to their clients. Maccabi Games and Access® donated 2,500 pairs of new sneakers.	county to ensure that resources are distributed equitably among those in high need. 10,000 filled backpacks, 10,008 sets of uniforms, approximately 2000 pairs of shoes, hygiene and laundry items will be distributed.  Staff will assess needs associated with this event and may redesign the program.	1 time DeL 1 time CSC	( <b>s):</b> Reduction is -\$ uca funding and -\$ C funding. Defer ren ogram realignment	155,840 newal
The Children's Forum	The Florida Afterschool Network (FAN) was established in 2005 to provide unified leadership to advocate for the development, and accessibility	FA advocates for and equips out-of-school time stakeholders with resources to build the profession and support high-quality programs for	Current Budget	Recommended Adjustments	Total
Florida Afterschool, Inc. (FA)	of evidence-based, high-quality afterschool and summer learning programs and policies statewide. In 2022 FAN grew its influence by expanding its	all children and youth. The first conference in nearly five years was convened, providing access to professional learning opportunities designed	\$10,000	\$0	\$10,000
Tienda viitereeneesi, me. (171)	focus beyond partnership engagement in the policy arena to include intentional service provision directly to out-of-school time providers. In April 2023 FAN merged with the Florida Afterschool Alliance creating Florida Afterschool, Inc. (FA).	specifically for out-of-school time professionals. The inaugural "Teen Day at the Capitol" took place during Children's Week, providing youth from across the state with a hands-on learning experience of the legislative process.	Comment	(s): Level Funding	
Social Emotional Learning - Promoting Alternative THinking Strategies (PATHS)	Promoting Alternative THinking Strategies (PATHS) (a social-emotional curriculum) is a required training for MOST. Providers received in-	Promoting Alternative THinking Strategies (PATHS) is a required training for MOST. Six PATHS trainings have occurred with three more	Current Budget	Recommended Adjustments	Total
Strategies (FATHS)	depth training to ensure the fidelity of PATHS services.	scheduled for June and the remaining to be scheduled in the fall prior to the new school year.	\$32,400	\$0	\$32,400
MOST Training			Comment	(s): Level Funding	

# Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Accountability FY 24/25

# **GOAL**

Strengthen the continuum of out-of-school time care for children and youth with special physical, developmental, and behavioral needs.

# **RESULT**

Children are ready to succeed in school.

# **OUT-OF-SCHOOL TIME SPECIAL NEEDS PROGRAMS**

## **Out-of-School Time**

 Offers a safe, positive environment for children and youth with special physical, developmental, and behavioral conditions. These programs enhance academic achievement, support social, developmental, and physical activities, and provide educational field trips and cultural arts opportunities. Provides flexible staff-to-child ratios to ensure adequate support for children and their unique needs.

# Respite

 Provides facility-based care and supervised activities to support parents and caregivers of children with emotional and behavioral health challenges that improve quality of life, promote productive out-of-school experiences, and offer reliable quality care options.

# **Music Therapy**

 Incorporated weekly in a small group setting and administered by a certified music therapist to enhance communication and social emotional skills through music oriented activities and routines.

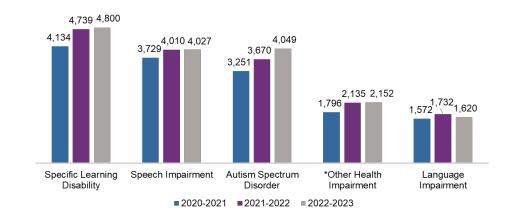
# INDICATORS OF COMMUNITY NEED

- Students with the following experiences enrolled in the BCPS in SY 22/23 will require smaller Out-of-School time program staff ratios than typically developing children (data is for all grade levels): 7,077 with Autism Spectrum Disorder; 903 with Developmental Disabilities; 1,610 with Intellectual Disabilities; 1,126 with Emotional/Behavioral Disabilities; and 296 with Deaf or Hard of Hearing.
- There were 615 BCPS students in K-8th grade with Emotional/Behavioral
  Disabilities (EBD) in SY 22/23; however, CSC's Respite Program serves children
  exhibiting disruptive behavior with or without EBD diagnosis (Source: BCPS data
  request).

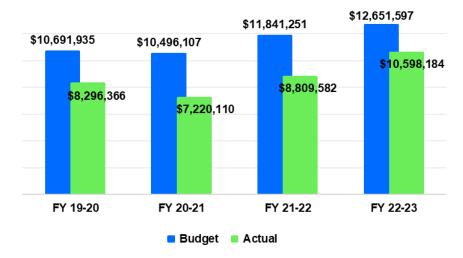


# **COMMUNITY DATA STORY**

In School Year 22/23, the five most common disabilities experiences account for 75% of BCPS grade K-5 Students With Disability population. (Source: BCPS). \*Other Health Impairments include, but are not limited to, ADD, ADHD, Tourette syndrome, and sickle cell anemia (Source: BCPS Data Request).



## **BUDGET TREND**



# After School Program, Inc.

Special Needs - Out-of-School Time



Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23	
Financial & Administrative Monitoring VVV	
Programmatic Performance  Performing Well	
After School Programs, Inc. completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at two year-round BCPS sites in Dania Beach and Hollywood. The provider served children ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.	٠
Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	
Utilization and enrollment were lower than expected, and the summer program was unexpectedly only able to operate half-days due to the BCPS Extended School Year (ESY) program. Upon provider request, the contracted number served was reduced at one site for FY 23-24.	
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	
Utilization	
52% of Final Budget Utilized \$227,098 of \$434,517 \$\$ \$60% Actually Served 21 of 35 contracted (School Year) \$\$ \$(Summer)	

# **Financial & Administrative Monitoring**

Too soon to measure

# Programmatic Performance Performing Well

After School Programs, Inc. is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

As of February, the provider enrolled 88% of the contracted number to be served, with an average daily attendance of 71% of children consistently attending the program.

Current enrollment and attendance trends confirm that last year's decision to decrease the contracted number served was justified.

# **Performance Measurement (PM)**

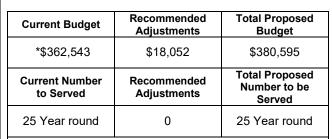
PM Status: On Track

Data Integrity & Fully Measured: Met

# **Current Utilization & Numbers To Be Served.**

**Utilization:** On Track

Number to be Served: On Track



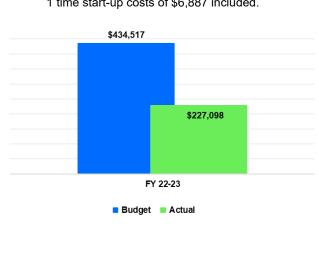
**Recommendations for Fiscal Year 24/25** 

Comment(s): 5% COLA on program expenses only, not on BASCC fees.

\*Includes an additional \$1.500 to cover the Before and After School Child Care (BASCC) fees increase.



1 time start-up costs of \$6,887 included.



# **Ann Storck Center, Inc.**

Special Needs - Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

music therapy.  Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$548,555	\$71,352	\$619,907
Ann Storck Center completed its first year providing services under the 2022 MOST RFP. The program provided out-of-	Ann Storck Center, Inc. is in its second year of a four-year commitment to delivering special needs services through the	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
school time services at one year-round community site in Fort Lauderdale. The provider served children ages 3 to 12	2022 MOST RFP.	40 Year round	0	40 Year round
with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.	The Ann Storck Center demonstrates strong programmatic performance. This is evidenced by positive outcomes in program reviews and site visits, which highlight the delivery	Comment(s): Add year-round and Ad	itional funding to and d 5% COLA.	nualize 5 children
Program reviews and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of	of high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.			
satisfaction with the program.  A robust program and high service demand resulted in a	As of February, the provider enrolled 123% of the contracted number to be served, with an average daily attendance of 83% of children consistently attending the program.			
contract expansion in April 2023 for the school year and summer services.	At the April Council meeting, the Council approved an increase of 5 children year-round beginning April 1, 2024.		Budget Trend	
Performance Measurement (PM) PM Status: All Met	Performance Measurement (PM) PM Status: On Track	1 time sta	rt-up costs of \$2,522	2 included.
Data Integrity & Fully Measured: Met	Data Integrity & Fully Measured: Met			
99% of Final Budget Utilized \$396,052 of \$398,580  137% Actually Served 41 of 30 contracted (School Year)  96% Actually Served 27 of 28 contracted (Summer)	Current Utilization & Numbers To Be Served. Utilization: On Track Number to be Served: On Track		\$398,580 \$396 \$396 FY 22-23 Budget Actual	0,052

# **Arc Broward**

# Special Needs - Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring     Image: Include the content of the conte	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$2,021,190	\$101,060	\$2,122,250  Total Proposed
arc Broward completed its first year providing services under the 2022 MOST RFP. The program provided out-of-	Arc Broward is in its second year providing MOST Special Needs services under the 2022 MOST RFP. This population	Current Number to Served	Recommended Adjustments	Number to be Served
chool time services at one year-round community site in Sunrise. The provider served children and youth ages 3 to	consists of children and youth who have been unsuccessful in other programs.	78 School year 105 Summer	0	78 School yea 105 Summer
2 with various disabilities, including autism, physical and ntellectual disabilities, and developmental delays.	Program review and site visits reflected quality services.  Family satisfaction surveys reflected high levels of	Comment(s): 5%	COLA	
Program review and site visits reflected high-quality ervices. Family satisfaction surveys reflected high levels of	satisfaction with the program.  As of February, the provider has enrolled 77% of the			
atisfaction with the program.  The program experienced extended staff vacancies, esulting in low utilization and low enrollment. Competing	contracted number to be served, with an average daily attendance of 66%.			
obs with higher wages contributed to staff recruitment and electention challenges.	Competing jobs with higher wages have contributed to staff retention challenges. This summer, the provider will experiment with new incentives to address staffing issues.		Budget Trend	
Performance Measurement (PM) PM Status: All Met	Performance Measurement (PM) PM Status: On Track	1 time sta	rt-up costs of \$1,123	3 included.
Data Integrity & Fully Measured: Met  Jtilization	Data Integrity & Fully Measured: Met		\$2,022,313	
79% 68% 70% Actually Served Actually Served	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track		\$1,58	8,213
Utilized 53 of 78 contracted (School Year) 73 of 105 contracted (Summer)				
			FY 22-23	
			■ Budget ■ Actual	

# **Broward Children's Center, Inc.**

Special Needs – Out-of-School Time

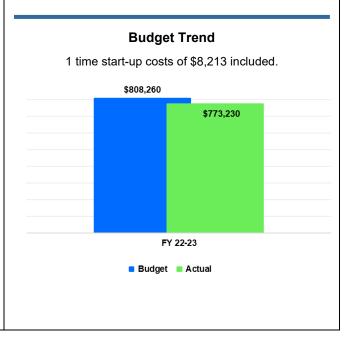


**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure
Programmatic Performance  Performing Well	Programmatic Performance Performing Well
Broward Children's Center completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at two year-round community	Broward Children's Center, Inc. is in its second of four year providing MOST Special Needs services under the 2022 MOST RFP.
sites in Pompano and Dania Beach. The Provider served children and youth ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.	Program review and site visits reflect high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.
Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	As of February, the provider enrolled 74% of the contracted number to be served, with an average daily attendance of 61% children consistently attending the program.
Higher than anticipated average daily attendance resulted in full utilization but lower overall numbers served. Enrollment was lower than expected due to extended staff vacancies. Competing jobs with higher wages contributed to staff	The program continues to show growth in enrollment. The low average daily attendance is due to children leaving ear or are absent due to necessary medical appointments and therapies.
recruitment and retention challenges.	Performance Measurement (PM) PM Status: On Track
Performance Measurement (PM) PM Status: All Met	Data Integrity & Fully Measured: Met
Data Integrity & Fully Measured: Met Utilization	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track
96% of Final Budget Utilized \$773,230 of \$808,260  \$808,260  \$84% Actually Served  84 of 100 contracted (School Year)  \$808,260	

Current Budget	Recommended Adjustments	Total Proposed Budget
\$800,047	\$40,002	\$840,049
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
50 School year	0	50 School year
100 Summer		100 Summer

**Recommendations for Fiscal Year 24/25** 



# Center for Hearing & Communication, Inc.

Special Needs - Out-of-School Time



Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Administrative Monitoring   No Findings.	Financial & Administrative Monitoring Too soon to measure
Programmatic Performance	Programmatic Performance Performing Well
The Center for Hearing & Communication completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one school	The Center for Hearing & Communication, Inc. second of four years providing MOST Special services under the 2022 MOST RFP.
year-only BCPS site and one summer-only BCPS site, both in Plantation. The Provider served children ages 5 to 12 who experience deafness or hearing loss and their siblings and children of deaf adults.	Program review and site visit reflect high-quali Family satisfaction surveys reflected high level satisfaction with the program.
Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.	As of February, the provider enrolled 90% of the number to be served, with an average daily attended of children consistently attending the process.
The school year and summer enrollment were impacted by the transportation needs of families and the BCPS Extended School Year (ESY) program, resulting in half-day programming and low utilization.	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be So Utilization: On Track Number to be Served: On Track
Utilization	
45% of Final Budget Utilized \$149,547 of \$334,709  60% Actually Served 12 of 20 contracted (School Year)  38% Actually Served 22 of 58 contracted (Summer)	

# strative Monitoring ormance | 🇸 | 🏑 | 🏑

& Communication, Inc. is in its oviding MOST Special Needs

te visit reflect high-quality services. veys reflected high levels of gram.

vider enrolled 90% of the contracted vith an average daily attendance of tently attending the program.

# rement (PM)

# & Numbers To Be Served

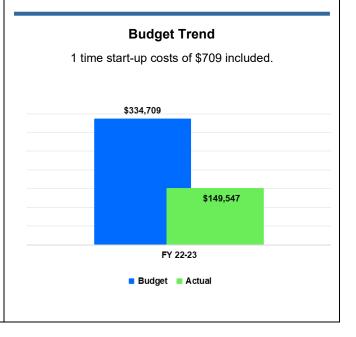
Recommended Adjustments	Total Proposed Budget
\$16,700	\$351,900
Recommended Adjustments	Total Proposed Number to be Served
0	20 School year
U	58 Summer
	\$16,700  Recommended

**Recommendations for Fiscal Year 24/25** 

Comment(s): 5% COLA on program expenses only, not on BASCC Fees.

\*Includes an additional \$1,200 to cover the Before and After School Child Care (BASCC) fees increase.

Financial Viability test now requires a Fiscal Support Agent for FY24/25.



# **Jewish Community Center of South Broward**

Special Needs - Out-of-School Time



**Program Description:** The Sunrise Day Camp provides a camp-like experience during winter and spring school breaks for children and youth currently undergoing cancer treatment in kindergarten through tenth grade, or children and youth who have been diagnosed with cancer within the last five years and are 18 years old or younger. Additionally, siblings residing in Broward County are also eligible to participate. The Sunrise on Wheels program offers in-hospital enrichment for children receiving oncology treatment at Joe DiMaggio Children's Hospital.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring Not applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Not applicable	Programmatic Performance  Performing Well	\$186,766	\$0	\$186,766
Program not yet created.	The David Posnack Jewish Community Center is in its first	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable	year of leverage funding. The program provides winter and spring break camp services, and in-hospital enrichment services to qualifying children undergoing cancer treatment and their siblings.	75 Sunrise Day Camp 196 Sunrise On Wheels	0	75 Sunrise Day Camp 196 Sunrise On Wheels
Utilization Not Applicable	During winter and spring camp services, the provider offered half-day in-hospital activities due to families' level of comfort and the need to enhance recruitment efforts to implement a camp-like program out of the hospital setting. Program reviews and site visits are scheduled to be conducted in the spring.		er contract renewal	ending summer
	As of March, the program served 113 children during winter programming and 182 children through the in-hospital Sunrise on Wheels program.		Budget Trend	
	Performance Measurement (PM) PM Status: Technical Assistance Provided Data Integrity & Fully Measured: Technical Assistance Provided  Current Utilization & Numbers To Be Served	No Hist	orical Trend, Not Ap	plicable.
	Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided			

# **Smith Mental Health Associates, LLC**

Special Needs - Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

**Current Fiscal Year 23/24** 

Prio	r Fiscal Year 2	22/23
Financial & Admin No Findings	istrative Moni	toring 🗸 🗸
Programmatic Per Performing Well	formance 🗸	
Smith Mental Health of services under the 20 out-of-school time ser one year-round comm BCPS site. The Provide moderate to severe be	22 MOST RFP. I vices at one year unity site, and or der served childre	The program provided r-round BCPS site, ne school year-only en ages 5 to 12 with
Program review and s services. Family satisf satisfaction with the p	faction surveys re	• • •
Low enrollment was d the school year. The p and utilized value-add participants' experience	orogram had a m	ore robust summer enrich program
Performance Meas PM Status: All Met Data Integrity & Fu	` '	
Utilization		
83% of Final Budget Utilized \$879,546 of	69% Actually Served 74 of 108 contracted	81% Actually Served 87 of 108 contracted

# Financial & Administrative Monitoring

Too soon to measure

# Programmatic Performance

Performing Well

Smith Mental Health Associates, LLC. is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visits reflect quality services. Family satisfaction surveys reflect high levels of satisfaction with the program.

As of February, the provider enrolled 79% of the contracted number to be served, with an average daily attendance of 70% of children consistently attending the program. Attendance fluctuates in this program as the goal is to reunite the child back to their home school.

# **Performance Measurement (PM)**

PM Status: On Track

Data Integrity & Fully Measured: Met

# **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

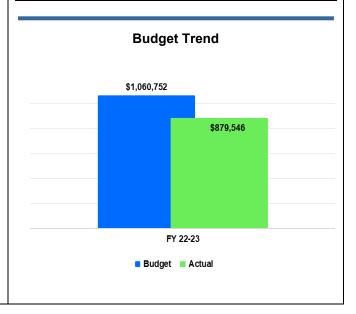
Number to be Served: On Track

	Recommended	Total Proposed
Current Budget	Adjustments	Budget
*\$1,063,812	\$53,038	\$1,116,850
Current Number to Served	Recommended Adjustments	Total Proposed Number to be
	-	Served

**Recommendations for Fiscal Year 24/25** 

**Comment(s):** 5% COLA on program expenses only, not on BASCC Fees.

\*Includes an additional \$3,060 to cover the Before and After School Child Care (BASCC) fees increase.



# United Community Options of Broward, Palm Beach, and Mid Coast Counties (UCO)





**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

**Current Fiscal Year 23/24** 

Į						
	Financial & Administrative Monitoring VVV					
	Programmatic Performance  Performing Well					
	United Community Options completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round BCPS site in Pompano and one year-round community site in Fort Lauderdale. The Provider offered services to children ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.					
	Program reviews and site visits reflected that overall service delivery was on track, with technical assistance provided to improve documentation and invoicing. Family satisfaction surveys reflected high levels of satisfaction.					
	The lower utilization and low summer enrollment were due to management vacancies in the middle of the school year, which impacted recruitment and engagement efforts. These vacancies have now been resolved.					
	Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met					
	Utilization					
	71% of Final Budget Utilized \$74 of 77 \$729,158 of \$1,029,036  Actually Served  74 of 77 contracted (School Year)  62% Actually Served 49 of 79 contracted (Summer)					

Prior Fiscal Year 22/23

# Financial & Administrative Monitoring

Too soon to measure

# Programmatic Performance Performing Well

United Community Options is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

As of February, the provider has enrolled 75% of the contracted number to be served, with an average daily attendance of 58%.

# Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

# **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: On Track

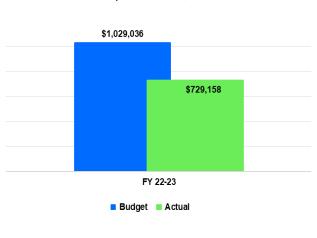
Current Budget	Recommended Adjustments	Total Proposed Budget
*\$1,030,081	\$51,393	\$1,081,474
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
77 School year 79 Summer	0	77 School year 79 Summer

**Recommendations for Fiscal Year 24/25** 

**Comment(s):** 5% COLA on program expenses only, not on BASCC Fees.

\*Includes an additional \$2,220 to cover the Before and After School Child Care (BASCC) fees increase.





# YMCA of South Florida, Inc.

Special Needs - Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23					
Financial & Administrative Monitoring VVV					
Programmatic Performance  Performing Well					
The YMCA completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at eight year-round BCPS sites, 14 school year-only BCPS sites, two school year-only community sites, and two summer-only BCPS sites. The provider served children and youth with special needs ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.					
Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.					
The low enrollment at some sites and staff retention issues impacted the numbers to be served during the school year. Additionally, BCPS summer academies and construction at some summer sites also affected enrollment.					
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met					
Utilization					
88% of Final Budget Utilized \$4,944,214 of \$5,588,731  83% Actually Served 284 of 341 contracted (School Year)  80% Actually Served 264 of 328 contracted (Summer)					

Prior Fiscal Voar 22/23

# Financial & Administrative Monitoring

Too soon to measure

Performing Well

The YMCA of South Florida, Inc., is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visit(s) reflect high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

As of February, the provider has enrolled 89% of the contracted number to be served, with an average daily attendance of 73%.

# Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

# **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

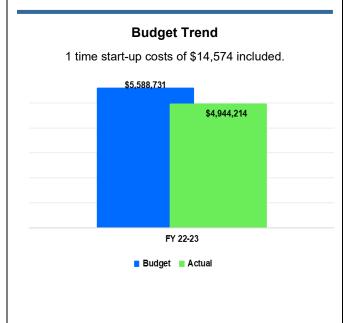
Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
*\$5,591,737	\$278,708	\$5,870,445
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
341 School year 328 Summer	0	341 School year 328 Summer

**Recommendations for Fiscal Year 24/25** 

**Comment(s):** 5% COLA on program expenses only not on BASCC Fees.

\*Includes an additional \$17,580 to cover the Before and After School Child Care (BASCC) fees increase.



# **Memorial Healthcare System**

Special Needs – Respite for Youth with Behavioral Health Conditions



**Program Description:** The Respite program provides services on Saturdays or Sundays to families with children ages 5 to 13 years who exhibit behavioral health needs. Programming focuses on reducing family stress, strengthening family functioning, and providing enriching community-based opportunities to participants.

**Current Fiscal Year 23/24** 

ocuses on reducing family stress, strengthening family function  Prior Fiscal Year 22/23	
Financial & Administrative Monitoring  No Findings	!
Programmatic Performance  Performing Well	I
Memorial Healthcare System completed its second year providing services under the 2021 Respite RFP. The program offered weekend respite services for caregivers residing in Broward County. Services take place at one community-based site located in Hollywood.	 
Program review reflected high-quality service delivery. Program staff provided a variety of highly creative and engaging community-based and on-site experiences for the children. Family satisfaction surveys reflected high levels of satisfaction with the program.	- :
Consistently high program attendance exceeding the contract limitation of 120 hours resulted in full utilization and fewer children served.	
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	
Utilization	
99% of Final Budget Utilized \$122,283 of \$123,090	

# Financial & Administrative Monitoring

Too soon to measure

# Programmatic Performance Performing Well

Memorial Healthcare System is in its third of four years providing services under the 2021 Respite RFP.

Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

The program has identified families' need for additional service hours and continues recruitment and engagement efforts throughout the year in the Hollywood area.

# Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

# Current Utilization & Numbers To Be Served

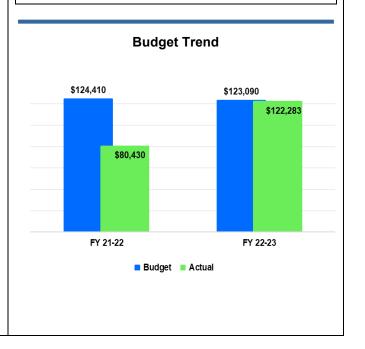
**Utilization:** On Track

Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$123,090	\$6,155	\$129,245
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
		·

Recommendations for Fiscal Year 24/25

Comment(s): 5% COLA



# **Smith Mental Health Associates, LLC**

Special Needs – Respite for Youth with Behavioral Health Conditions



**Program Description:** The Respite program provides services on Saturdays or Sundays to families with children ages 5 to 13 years who exhibit behavioral health needs. Programming focuses on reducing family stress, strengthening family functioning, and providing enriching community-based opportunities to participants.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	I Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$102,237	\$5,112	\$107,349
Smith Mental Health Associates, LLC completed its second	Smith Mental Health Associates, LLC is in its third of four	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
year providing services under the 2021 Respite RFP. The program offered weekend respite services for caregivers residing in Broward County. The program operated one	years providing services under the 2021 Respite RFP.  Program review and site visits reflected high-quality	80	0	80
community-based site in Plantation.	services. Family satisfaction surveys reflected high levels of satisfaction with the program.	Comment(s): 5%	COLA	
Program review reflected high-quality service delivery.  Program staff provided a variety of highly creative and engaging community-based and on-site experiences for the children. Family satisfaction surveys reflected high levels of	The program continues to expand enrollment efforts by networking with local school ESE Specialists and behavioral health providers.			
satisfaction with the program.	Performance Measurement (PM)			
Utilization and numbers served were lower than expected due to a lack of eligible families engaging in services.	PM Status: 2 of 4 On Track. 2 Too soon to measure  Data Integrity & Fully Measured: Met	Budget Trend		
Performance Measurement (PM) PM Status: All Met	Current Utilization & Numbers To Be Served Utilization: On Track		Baaget Hella	
Data Integrity & Fully Measured: Met Utilization	Number to be Served: On Track	\$100,458	\$	102,237
85% of Final Budget Utilized \$86,994 of \$102,237			78,772	\$86,994
		FY 21-22	2	FY 22-23
			■ Budget ■ Actual	

# **City of Pembroke Pines (Summer Only)**

Special Needs - Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance	\$154,092	\$7,705	\$161,797
The City of Pembroke Pines completed its first year providing services under the 2022 MOST RFP. The program	The City of Pembroke Pines is in its second of four years providing MOST Special Needs services under the 2022	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
provided services at one community site during the summer.	MOST RFP.	45	0	45
Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of	Performance Measurement (PM) PM Status: Too soon to measure		er contract renewal	ormance
satisfaction with the program.  The provider's excellent utilization and numbers served	Data Integrity & Fully Measured: Not applicable	5% COLA	it upon summer pen	omiance.
were a testament to the provision of essential services for children and families in this high-need community.	Current Utilization & Numbers To Be Served Utilization: Too soon to measure	370 COLA		
Performance Measurement (PM) PM Status: All Met	Number to be Served: Too soon to measure			
Data Integrity & Fully Measured: Met			Budget Trend	
Utilization			\$161,587	
95% of Final Budget Utilized \$153,745 of \$161,587  107% Actually Served 48 of 45 contracted (Summer)			\$153,	745
			FY 22-23	
			■ Budget ■ Actual	

# Jewish Adoption and Foster Care Options, Inc. (JAFCO) (Summer Only)





**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

P	ior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Adn	inistrative Monitoring	Financial & Administrative Monitoring Too soon to measure
Programmatic Performing Well	erformance 🗸 🗸	Programmatic Performance
JAFCO, Inc. completed its first year providing services under the 2022 MOST RFP. The program provided summer services at one community site in Sunrise for children with complex developmental needs ages 3 to 22.  Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.  Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met		JAFCO is in its second of four years providing MOS Special Needs services under the 2022 MOST RFP  Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applica
		Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure
Jtilization  100% of Final Budg Utilized \$361,913 \$361,913	51 of 55 contracted	

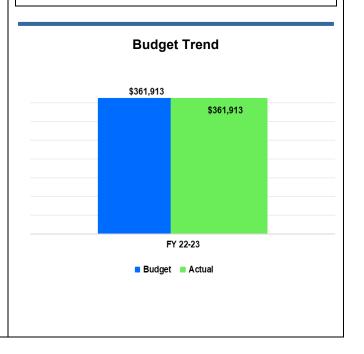
Current Budget	Recommended Adjustments	Total Proposed Budget		
\$356,913	\$17,846	\$374,759		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served		
55	0	55		
0				

**Recommendations for Fiscal Year 24/25** 

Comment(s): Defer contract renewal

Renewal contingent upon summer performance.

5% COLA



# **Memorial Healthcare System (Summer Only)**

Special Needs - Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Current Fiscal Year 23/24 Recommendations for Fiscal Year 24/25			
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget	
Programmatic Performance Performing Well	Programmatic Performance	\$127,803	\$6,390	\$134,193	
Memorial Healthcare System completed its first year providing services under the 2022 MOST RFP. The program	Memorial Healthcare System is in its second of four years providing MOST Special Needs services under the 2022	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	
provided summer services at one early childhood center for children with developmental delays or disabilities ages 3	MOST RFP.	40	0	40	
through 5 years old.	Performance Measurement (PM) PM Status: Too soon to measure		er contract renewal	ormance	
Program review and site visits reflected that this new MOST provider provided high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the	Data Integrity & Fully Measured: Not applicable	5% COLA	it upon summer pen	omance.	
program.	Current Utilization & Numbers To Be Served Utilization: Too Soon to Measure Number to be Served: Too Soon to Measure				
Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met	Number to be Served. 100 30011 to Measure				
Utilization			Budget Trend		
99% of Final Budget Utilized \$131,856 of \$133,546  98% Actually Served 39 of 40 contracted (Summer)		1 time sta	*133,546  *133,546  FY 22-23  Budget Actual		
			Buuget Actual		

# **Middle School Initiatives**

# Results Based Accountability FY 24/25

# Children's Services Council of Broward County Or Focus is Our Children

# **GOAL**

Increase protective/resiliency factors and reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

## **RESULT**

Children are ready to succeed in school.

# MIDDLE SCHOOL INITIATIVES PROGRAMS

# Youth FORCE

 Provides year-round, culturally responsive, holistic programming that serves youth attending high-need middle schools to promote positive youth development and school and community attachment. They include counseling, academic support, community service learning, career exploration, social-emotional learning, and the Teen Outreach Program (TOP), a nationally recognized positive youth development curriculum. Programs are personalized based on the needs of the youth served. All school-based programs are contingent upon approval as a BCPS vendor for school year 24/25

## **PEACE**

## **Choose Peace/Stop Violence Initiative**

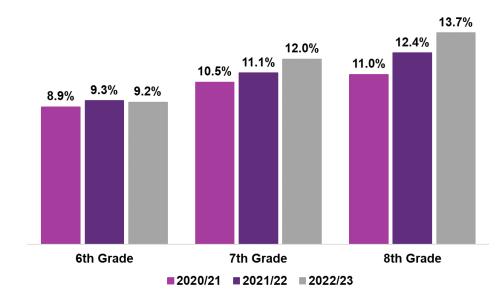
 Choose Peace/Stop Violence is a school-based community collaborative (CSC, BCPS, and United Way) to educate, engage, inspire and empower elementary, middle and high school youth to take action and bring about positive change to prevent bullying, youth crime, and violence.

## INDICATORS OF COMMUNITY NEED

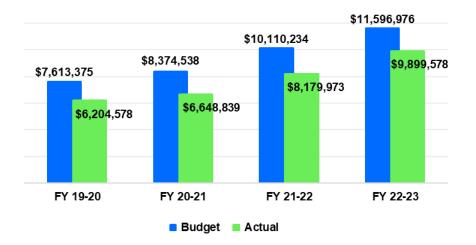
34% of middle-school (MS) students thought about suicide, 14% of MS students used alcohol, 10% reported attacking someone with intent to harm, 4% reported carrying a handgun and 6% vaped with nicotine (Florida Youth Substance Abuse Survey, 2022). For MS students in Broward, 2.5% were failing 2 courses in SY 22/23 with the highest percent being among 7th graders (2.9%) (Source: BCPS).

# **COMMUNITY DATA STORY**

The percentage of BCPS middle school students with Chronic Absenteeism (15+ unexcused absences) increased for 7th and 8th graders (Source: BCPS Data Request).



## **BUDGET TREND**



# **Middle School Initiatives**





Program Description: Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, social-emotional learning, and academic success.

# Prior Fiscal Year 22/23

Youth FORCE (YF) and PEACE programs provided meaningful, year-round out-of-school time experiences that promoted resilience, social-emotional learning, and academic success. While using a positive youth development approach, programs strengthened protective factors by focusing on a positive outlook, healthy family dynamics, pro-social relationships with peers and adults and strong community attachment while reducing risk factors related to teen pregnancy, delinquency, substance abuse, family dysfunction, mental health problems, negative peer associations, and school failure.

**Prior / Current Fiscal Years** 

# **Current Fiscal Year 23/24**

Overall, Youth FORCE and PEACE programs were highly effective and met a critical community need.

FY 23/24 is the last year of the 2020 PYD RFP, and the CSC-funded programs will sunset on August 31, 2024. Three Youth FORCE programs were funded by the DeLuca Foundation and these will also sunset on July 31, 2024.

The 2024 Positive Youth Development RFP was released in November 2024, with services to begin in August 2024. The new model includes flexibility in service delivery; therefore, PEACE programs will come in under Youth FORCE, and there will no longer be a distinction. The new model also added additional afterschool and/or summer days and lowered the success coach to youth ratio.

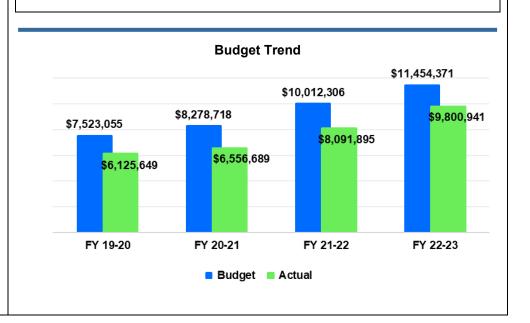
The RFP closed in January, and recommendations were approved at the April Council Meeting. DeLuca Foundation funding partnership will end in July 2024 and was not included in funding for the new RFP.

CSC receives federal match funds from Broward College's BrowardUP Grant to expand middle school programming in 33311 and 33313 zip codes.

Current Budget	Recommended Adjustments	Total Proposed Budget
\$12,083,642 YF/PEACE \$ 682,782 DeLuca \$ 685,772 BrowardUP \$13,452,196 Total	\$2,504,075 YF -\$682,782 DeLuca -\$185,772 BrowardUP- CF \$1,635,521 Total	\$14,587,717 CSC \$500,000 BrowardUP \$15,087,717 Total
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
1,910 CSC – YF/PEACE 180 DeLuca 115 BrowardUP	465 Youth FORCE -180 DeLuca 0 BrowardUP	2,375 Youth FORCE 115 BrowardUP 2,490-Total

Recommendations for Fiscal Year 24/25

Comment(s): RFP awards include 5% COLA and were approved at April 2024 Council meeting.



# Hanley Center Foundation, Inc. Middle School Initiatives – Substance Abuse Prevention



**Program Description:** The Hanley Center program offers an evidence-based Alcohol Literacy Challenge curriculum, which is designed to help youth make better choices regarding alcohol and marijuana consumption and vaping, to both middle and high school youth.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$30,545	-\$30,545	\$0
Hanley Center Foundation, Inc. is in its second year of a three-year leveraged partnership with a match from the	Hanley Center Foundation is in its third year of a three-year leverage providing match to the Department of Children and	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Department of Children and Families' Prevention Partnership Grant, offering the Alcohol Literacy Challenge	Families' Prevention Partnership Grant, offering the Alcohol Literacy Challenge, Marijuana & Vaping Prevention	4,650 unduplicated youth	-4,650 unduplicated youth	0
and the Active Parenting Program to Broward County students and their families with the goal of reducing	Program, Botvin LifeSkills Training for Prescription Drug Abuse Prevention and the Active Parenting Program to	Comment(s): Con	•	
underage drinking while promoting positive youth development and effective parenting. Program review reflected highly interactive quality services. The number of participants was higher than the contracted amount because of outstanding community collaborations.	Broward County students and their families with the goal of reducing underage drinking and preventing drug use while promoting positive youth development and effective parenting.	Agency has submit federal grant.	tted a match reques	t for a new
Performance Measurement (PM)	Program review reflected highly interactive quality services.			
PM Status: All Met	This contract sunsets on September 30, 2024.			
Data Integrity & Fully Measured: Met Utilization	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met		Budget Trend	
		\$30,545	\$30,545	\$30,545
100% of Final Budget Utilized \$30,545 of 218% Actually Served 7,571 of 3,475	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	\$30,545	\$30,545	\$30,545
\$30,545 contracted				
		FY 20-21	FY 21-22	FY 22-23
			Budget Actual	

# United Way of Broward County – Choose Peace Initiative Middle School Initiatives – Youth FORCE



**Program Description:** The initiative supports the prevention of youth crime, violence, and bullying behavior; and promotes academic improvement through positive youth development and sustainable tools to improve the school climate.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$61,760	\$0	\$61,760
Choose Peace Stop Violence, a tri-party community	Choose Peace/Stop Violence, a tri-party community	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
collaborative program between the School District, the CSC, and United Way, completed its thirteenth year of funding. The initiative provides violence prevention programming that is school and community-based. The program activities	collaborative program between the School District, the CSC and United Way, is in its 14th year of funding. The initiative provides school and community-based violence prevention	15 schools with Agents of Change Clubs	0	15 schools with Agents of Change Clubs
educated and empowered youth and their families to address bullying, affirm cultural differences, and make healthier, drug-free lifestyle choices. The Agents of Change	programming.  Program review reflected interactive in-person service delivery and engaging youth development activities.	Comment(s): Leve	el Funding	
peer-led clubs are formed under the leadership of students and supervised by a school-based facilitator with the support of the School District's Choose Peace Facilitator.	The Provider is underutilized due to a staff vacancy, which was filled in December 2023.			
These clubs operated in 15 middle schools and high schools	Performance Measurement (PM) PM Status: On Track			
and set the tone for cultural change and inspired and empowered the student population to be compassionate leaders and role models for peace and kindness. Program	Data Integrity & Fully Measured: Met		Budget Trend	
review reflected highly interactive in-person service delivery and engaging youth development activities. Lower utilization was due to an extended staff vacancy. Technical	Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track			\$61,760
assistance was provided.	Number to be Served. On Hack		\$49,483	
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met		\$44,775	\$44,775	\$36,342
Utilization				
59% of Final Budget Broward schools		FY 19-20	FY 20-21 FY 21-	22 FY 22-23
Utilized participated in Anti-Bullying Week			■ Budget ■ Actual	



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24		commendations Fiscal Year 24/2	
Christine Johns Harris Consulting - Project-Based Learning (PBL)	Project Based Learning (PBL) is a recommended training for PYD LEAP High provider staff. Eight PBL trainings took place between February and	Project Based Learning (PBL) is a recommended training that was expanded to all PYD providers, including Youth FORCE, LEAP High, and STEP. 32 trainings, which include PBL in addition to inquiry-	Current Budget	Recommended Adjustments	Total
	March, with separate training for management staff, success coaches, and teachers, to facilitate implementation of PBL before summer	\$25,000	-\$15,000	\$10,000	
PYD Training	programming begins. Providers also received coaching services to ensure the fidelity of PBL service.	separate training for management staff, success coaches, and teachers, to facilitate implementation of PBL before summer programming begins. Providers also received coaching services to ensure the fidelity of PBL service.	Comment(s): Reduction reallocated to other needed trainings, see below.		
TBD	Not Applicable.	Trainings for FY 24/25 will be held for new and existing PYD providers which will focus on educating staff on various youth development topics	Current Budget	Recommended Adjustments	Total
		based on the identified service needs of eligible youth.	\$0	\$15,000	\$15,000
Various Trainings				l ( <b>s):</b> Vendors will be for approval.	e brought
Wyman Center, Inc.	Wyman Center has certified CSC as a Teen Outreach Program (TOP) replication partner for the	Wyman Center has certified CSC as a Teen Outreach Program (TOP) replication partner for the	Current	Recommended	<b>T</b> -4-1
	12th year. This certification requires an \$9,500 annual license renewal fee which is an increase of	13th year. This certification requires a \$9,500 annual license renewal fee. Certified CSC staff	Budget	Adjustments	Total
Teen Outreach Program Training	\$1,500 over last year. Certified CSC staff provide TOP Facilitator training to PYD Provider staff.	provide TOP Facilitator training to PYD Provider staff. Funding is requested for one additional CSC	\$16,500	\$0 	\$16,500
	Funding is requested for one additional CSC staff to become a certified Wyman's TOP trainer.	staff to become a certified Wyman's TOP trainer.	Comment	(s): Level Funding	

# **High School Initiatives**

# Results Based Accountability FY 24/25

### Children's Services Council of Broward County

# **GOAL**

Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

## **RESULT**

Young people successfully transition to adulthood.

# **HIGH SCHOOL INITIATIVES**

# **LEAP High**

 CSC's LEAP High programs provide academic and personal enrichment services at high-need high schools designed to help youth graduate on time. The programs provide tiered case management services using success coaches to help youth graduate and achieve their post-secondary aspirations.

# **Summer Youth Employment Program (SYEP)**

 The SYEP provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.

## Youth Leadership Initiatives

 Youth Leadership Initiatives provide opportunities for self-advocacy, legislative advocacy, work experience, career exploration, and the successful postsecondary transition of high school graduates and GED earners.

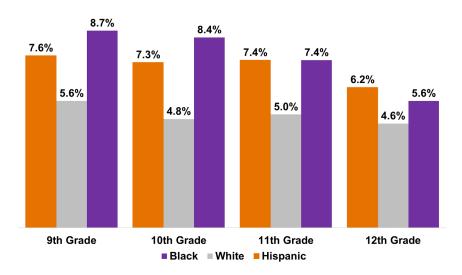
## INDICATORS OF COMMUNITY NEED

- In SY 22/23, 12,264 high school seniors self-reported that they will transition to
  post-secondary educational opportunities, yet only 53% of them completed their
  Free Application for Federal Student Aid (FAFSA); an increase from the prior
  year's rate of 45.8%. This resulted in Broward students leaving over \$29.2 million
  in Federal Pell Grants on the table (Source: BCPS special data request).
- In 2022, the unemployment rate in Broward County for 16-19-year-olds was 17.8% (Source: American Community Survey 2022 5-year estimates, Table: \$2301).
- In order to meet the standard requirements for a Florida High School Diploma to graduate, 40% of 12th graders BCPS students needed to achieve an Algebra 1 End of Course Exam Comparative score on either the SAT Math, ACT Math, PERT Mathematics, PST/NMSQT Math or achieve a level 3 or better on the Geometry End of Course Exam.

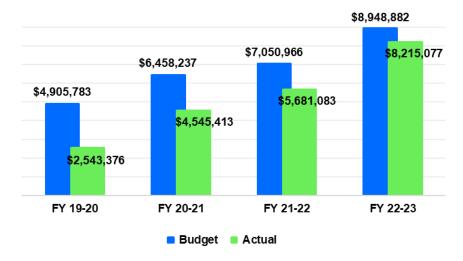
# **COMMUNITY DATA STORY**

Evidence of the impact of the disparate community and neighborhood conditions can be seen by Black high school students' higher rate of Failing 2 course than their White and Hispanic counterparts for 9<sup>th</sup> and 10<sup>th</sup> grade, while Hispanics had higher rates in 12<sup>th</sup> grade (Source: BCPS SY 22/23).

# School Year 22/23



## **BUDGET TREND**



# **High School Initiatives**





**Program Description:** LEAP High programs expand the availability of year-round programs (afterschool and summer) to provide struggling high school students with opportunities for academic remediation and enrichment, career exploration, community and civic engagement, hands-on experiential learning activities, and other skill-building activities designed to promote positive youth development, as well as school and future success.

# Prior / Current Fiscal Years Recommendations for Fiscal Year 24/25

# Prior Fiscal Year 22/23

LEAP High programs provided struggling high school students with opportunities for academic remediation and enrichment, career exploration, community and civic engagement, hands-on experiential learning activities, and other skill-building activities designed to promote positive youth development, as well as school and future success. While using a positive youth development approach, programs aimed to increase school performance and graduation rates, increase community involvement, increase enrollments into post-secondary education leading to career pathways, and reduced the incidence of delinquency.

Current Budget	Recommended Adjustments	Total Proposed Budget
\$5,725,894	\$1,056,743	\$6,782,637
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
1,015	60	1,075

**Comment(s):** RFP awards include 5% COLA and were approved at the April 2024 Council meeting.

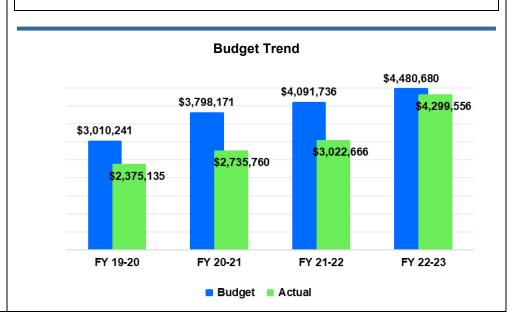
## **Current Fiscal Year 23/24**

Overall, LEAP High programs were highly effective and met a critical community need.

FY 23/24 is the last year of the 2020 Positive Youth Development RFP, and the programs will sunset on August 31, 2024.

The 2024 Positive Youth Development RFP was released in November 2024, with services to begin in August 2024. The new model also added additional afterschool and/or summer days and lowered the success coach to youth ratio.

The RFP closed in January, and recommendations were approved at the April Council Meeting.



# **CareerSource Broward**

High School Initiatives – Summer Youth Employment Program



**Program Description:** The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience. Services include employability skills training and the support of a worksite coach to foster success in what is most often the first real exposure to employment for these teens.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23	
Financial & Administrative Monitoring  No Findings	Fina Too
Programmatic Performance Performing Well	Pro Too
CareerSource Broward completed its 19th year of CSC funding for the Summer Youth Employment Program (SYEP). This collaborative summer work experience program provides paid employability skills training and employment opportunities for 16 to 18-year-olds.	Care SYE 16-1 emp sum
Program review reflected a thorough intake and assessment process, informative orientations for staff and employers, quality employability skills training for youth, an efficient job placement process, and meaningful 7-week summer work experiences. Both employer and youth surveys reflected a high level of satisfaction with the program.	The year discommend of the text of the tex
For summer 2023, the contract award and number of contracted youth were increased in April 2023 to address strong demand for this quality service. Lower utilization was due to an extended full-time staff vacancy and an inability to quickly hire additional summer-only positions with the increased award amount, given the short turnaround.	prog 2024 <b>Per</b> f
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	Cur
Utilization	
87% of Final Budget Utilized \$3,668,043 of \$4,215,656   87% Actually Served 835 of 913 contracted	

# Financial & Administrative Monitoring

Too soon to measure

# **Programmatic Performance**

Too soon to measure

CareerSource Broward is in its 20th year of funding. The SYEP program provides economically disadvantaged youth 16-18 years old the opportunity to participate in employability skills training and work experience during summer.

The \$1.4 million expansion was added for FY23/24 for one year pending the release of a Youth Employment RFP. After discussions between staff and the Program Planning Committee, it was decided not to release the RFP in FY23/24 and allow staff additional time to determine the youth employment needs of the community. As such, this program will be recommended for renewal pending summer 2024 performance.

# Performance Measurement (PM)

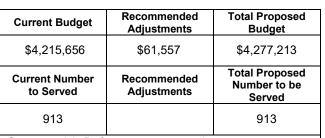
PM Status: Too soon to measure

Data Integrity & Fully Measured: Met

## Current Utilization & Numbers To Be Served

**Utilization:** On Track

Number to be Served: Too soon to measure

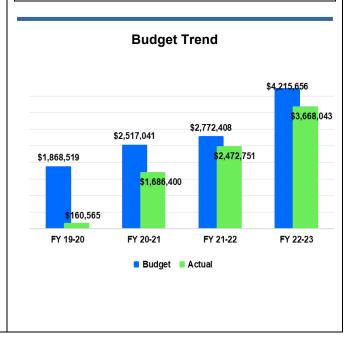


**Recommendations for Fiscal Year 24/25** 

Comment(s): Defer contract renewal

Renewal is contingent upon summer performance.

5% COLA on administration not on youth stipends.



# **Junior Achievement**

High School Initiatives – Summer Youth Employment Program



**Program Description:** The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience. Services include employability skills training and the support of a worksite coach to foster success in what is most often the first real exposure to employment for these teens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Not Applicable	Programmatic Performance	\$977,253	\$17,797	\$995,050
Program not yet created.	Junior Achievement of South Florida is in its first year	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Performance Measurement (PM) PM Status: Not Applicable	providing the Junior Achievement Career Bound (JACB) Program under a leverage contract with a January 2024 start date. The program provides economically	300	0	300
· · · · · · · · · · · · · · · · · · ·	start date. The program provides economically disadvantaged juniors and seniors attending select Broward County schools the opportunity to gain employability skills and a paid summer work experience.  JACB is actively recruiting employers and preparing to serve 300 youth during the summer.  At the time of award, CSC was in the initial stage of developing a Youth Employment RFP. After discussions between staff and the Program Planning Committee, it was decided not to release the RFP in FY23/24 and allow staff additional time to determine the youth employment needs of the community. As such, this program will be recommended for renewal pending summer 2024 performance per the CSC leverage policy.  Performance Measurement (PM)  PM Status: Too soon to measure  Data Integrity & Fully Measured: Too soon to measure  Current Utilization & Numbers To Be Served  Utilization: Too soon to measure  Number to be Served: Too soon to measure	Comment(s): Defe Renewal is conting leverage confirmat Additional funding	er contract renewal ent on summer perf	ormance and act.

# **Museum of Discovery & Science**

High School Initiatives – Summer Youth Employment Program



graders in Broward County attending participating schools. Ser	am is a museum-based program that combines workforce develo vices include a program orientation with families, summer immer e Summit, and support services to alleviate barriers youth may e	sion field excursions,	a paid work experie	
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$202,622	\$10,131	\$212,753
The Museum of Discovery and Science completed its third year of the Everglades EcoExplorers program under a	The Museum of Discovery and Science (MODS) is in its fourth of five years for the Everglades EcoExplorers	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
leverage contract executed in June 2021. The program provided summer, after-school, and weekend environmental	program under a leverage contract and was expanded the summer of 2022.	80	0	80
education and workforce development training to youth in grades 10-12 at participating high schools who have a teacher recommendation.	Program reviews reflect high-quality services. Youth satisfaction surveys reflected high levels of satisfaction with		ewal is contingent u ent leverage confirm	
Program review reflected high-quality services. Youth satisfaction surveys reflected high satisfaction with the	the program.  As of March, the provider enrolled 100% of the contracted			

# **Performance Measurement (PM)**

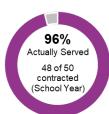
PM Status: All Met

Data Integrity & Fully Measured: Met

# Utilization

program.





# **Performance Measurement (PM)**

PM Status: On Track

program.

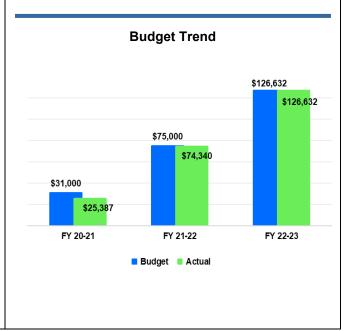
Data Integrity & Fully Measured: Met

number to be served and youth consistently attend the

# **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: On Track



# Museum of Discovery & Science – Aviation Academy

High School Initiatives – Summer Youth Employment Program



**Program Description:** The Aviation Academy program is a museum-based program that combines workforce development and aviation education to eligible 10-12th graders in Broward County attending participating schools. Services include a program orientation with families, summer immersion field excursions, opportunities to engage in flight stimulation and drone instruction, a paid work experience at the museum, and support services to alleviate barriers youth may experience during the program.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24		l Year 24/25
OFinancial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Not Applicable	Programmatic Performance  Performing Well	\$125,564	\$6,278	\$131,842
Program not yet created.	The Museum of Discovery and Science (MODS) is in its first	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
Performance Measurement (PM) PM Status: Not Applicable	of five years providing the Aviation Academy program under a leverage contract. The program provides exposure to careers in aviation, education, workforce development	25	0	25
Data Integrity & Fully Measured: Not Applicable	partnered with a school-year work experience through the museum for youth in grades 10-12 at participating high	Comment(s): Ren	ewal is contingent u	pon leverage.
Utilization Not Applicable	schools.	5% COLA if sufficient	ent leverage confirm	ed.
	Program reviews reflect high-quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.			
	As of March, the provider enrolled 100% of the contracted number to be served and youth consistently attend the			
	program.	Budget Trend		
	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met			
	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	No Hist	orical Trend, Not Ap	plicable.

# **Broward Education Foundation - Bridge 2 Life**

Prior Fiscal Year 22/23

High School Initiatives – Youth Leadership



**Recommendations for Fiscal Year 24/25** 

**Program Description:** The Broward Education Foundation is the fiscal sponsor for Bridge 2 Life, Broward County's Local College Access Network dedicated to supporting young people transitioning from secondary to post-secondary opportunities and or employment.

**Current Fiscal Year 23/24** 

Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	\$52,000	-\$10,000	\$42,000
Bridge 2 Life continues to support awareness events about	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
campaigns to advance college affordability knowledge, peer-	Not Applicable	0	Not Applicable
people as peer influencers who drive B2L's efforts, and summer BRACE advisors who support matriculating high school seniors and college freshmen.  In April 2024, Council approved one-time funding of \$12,000 for additional Summer BRACE advisors to help families address the national FAFSA challenges.	Comment(s): Rem Add 5% COLA.	ove one-time fundir	ng of \$12,000 and
PM Status: On Track  Data Integrity & Fully Measured: Not Applicable		Budget Trend	
Current Utilization & Numbers To Be Served	\$30,000	\$30,000	\$30,000
Number to be Served: Not Applicable	\$30,000 FY 20-21	FY 21-22  Budget Actual	\$30,000 FY 22-23
	Programmatic Performance Performing Well Bridge 2 Life continues to support awareness events about high-demand Broward County career pathways, education campaigns to advance college affordability knowledge, peer-to-peer youth engagement opportunities that support young people as peer influencers who drive B2L's efforts, and summer BRACE advisors who support matriculating high school seniors and college freshmen.  In April 2024, Council approved one-time funding of \$12,000 for additional Summer BRACE advisors to help families address the national FAFSA challenges.  Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Not Applicable  Current Utilization & Numbers To Be Served Utilization: On Track	Programmatic Performance  \$\frac{1}{2} \times \frac{1}{2} \times \frac	Programmatic Performance Performance Performing Well  Bridge 2 Life continues to support awareness events about high-demand Broward County career pathways, education campaigns to advance college affordability knowledge, peer-to-peer youth engagement opportunities that support young people as peer influencers who drive B2L's efforts, and summer BRACE advisors who support matriculating high school seniors and college freshmen.  In April 2024, Council approved one-time funding of \$12,000 for additional Summer BRACE advisors to help families address the national FAFSA challenges.  Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Not Applicable  Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Not Applicable  Fy 20-21  Fy 21-22

# Florida's Children First

High School Initiatives – Florida Youth SHINE – Youth Leadership



**Program Description:** CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth who are currently or formerly in foster or kinship care.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25
Financial & Administrative Monitoring Not Applicable	Financial & Administrative Monitoring Too soon to measure.	Current Budget Recommended Total Proposed Adjustments Budget
Programmatic Performance Performing Well	Programmatic Performance  Performing Well	\$7,164 \$1,636 \$8,800
CSC completed its 6th year collaborating with Florida's Children First (FCF) to support their local chapter of Florida	CSC is in its 7th year collaborating with Florida's Children First (FCF) to support their local chapter of Florida Youth	Current Number Recommended to be Served Adjustments Total Proposed Number to be Served
Youth SHINE. Funding supported a youth consultant to assist with local and statewide advocacy efforts.	SHINE. Funding supports a youth consultant to assist with local and statewide advocacy efforts.	Not Applicable 0 Not Applicable
Performance Measurement (PM) PM Status: Not Applicable	Recommending budget increase to align the youth stipend with those paid to other youth consultants across the state.	Comment(s): Boost stipend to match statewide stipend.
Data Integrity & Fully Measured: Not Applicable	Performance Measurement (PM)	
Utilization	PM Status: Not Applicable  Data Integrity & Fully Measured: Not Applicable	
95% of Final Budget Utilized \$7,164.00 of \$6,825.00	Current Utilization & Numbers To Be Served. Utilization: On Track Number to be Served: Not Applicable	Budget Trend
		\$6,822 \$6,822 \$6,822
		\$5,695 \$5,700 \$5,695 \$5,700
		FY 19-20 FY 20-21 FY 21-22 FY 22-23
		■ Budget ■ Actual

# Fort Lauderdale Independence Training & Education Center Inc. (FLITE) / KID, Inc. Fiscal Sponsor

High School Initiatives – Youth Leadership



**Program Description:** The Child Welfare System Youth Organizing Pilot (CWSYOP) program supports youth Transitioning to Independence and supportive system professionals who coresearch and co-create solutions to reduce the trauma of the Child Welfare System (CWS) and improve the outcomes of children and youth with lived experience in the CWS.

**Current Fiscal Year 23/24** 

# Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings Programmatic Performance Performing Well Fort Lauderdale Independence Training & Employment Center (FLITE) Youth System Organizing (YSO) program completed its third year. The YSO provides a framework for youth Transitioning to Independent Living (TIL) and supportive system professionals to co-identify and co-create

YSO created and administered two system of care quality and accountability surveys, which were presented at two different state and national conferences. Three of the six YSOs gained meaningful full-time employment, and a fourth entered graduate school to become a Social Worker.

solutions that improve Broward's Child Welfare System and

community organizing and advocacy skills so they can be

authentically engaged in the governance of Broward's Child

outcomes for TIL Youth. The YSO teaches TIL Youth

# **Performance Measurement (PM)**

PM Status: All Met

Welfare System (CWS).

Data Integrity & Fully Measured: Met

# Utilization





# Financial & Administrative Monitoring

Too soon to measure

# Programmatic Performance

Technical Assistance Provided

FLITE Center's Youth System Organizers of Broward (YSO) program supports youth transitioning to independence (TIL youth) and like-minded volunteer system professionals. To address the difficulty of finding six TIL youth who would agree to work 12 or fewer hours per month, the youth positions were restructured to enable the hiring and retaining of youth. CSC Staff are helping FLITE further define the duties and functions of the YSO to maximize the effectiveness of the initiative.

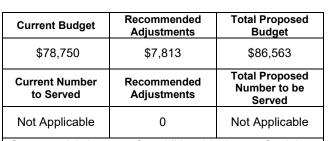
# Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Not Applicable

# **Current Utilization & Numbers To Be Served**

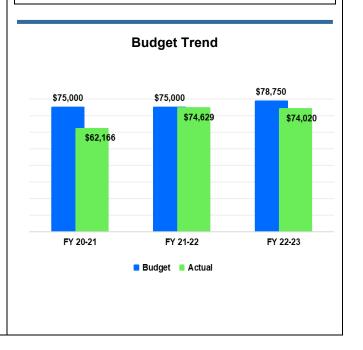
**Utilization:** Technical Assistance Provided **Number to be Served:** Not Applicable



Recommendations for Fiscal Year 24/25

**Comment(s):** Increase for additional 31 hours of training from Group Victory.

5% COLA on stipends only.



# **Special Needs Supported Training & Employment Program (STEP)**

Results Based Accountability FY 24/25



# **GOAL**

Strengthen the continuum of care for children and youth with special needs.

# **RESULT**

Young people successfully transition to adulthood.

# **SPECIAL NEEDS (STEP) PROGRAMS**

# **STEP**

- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school up until age 22.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer employment opportunities for youth, supported by on-site professional job coaches.

# INDICATORS OF COMMUNITY NEED

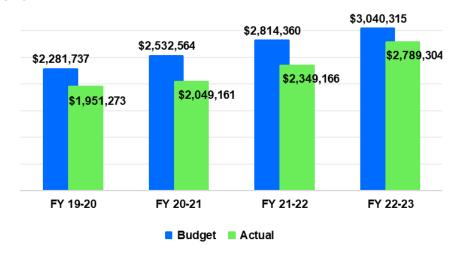
- 10,828 Broward 9th—12th grade students (includes students utilizing McKay)
  have exceptionalities eligible for participation in CSC funded STEP programs in
  SY 23/24 (Source: FLDOE EDStats).
- In 2022, the unemployment rate in Broward for people (all ages) with disabilities was 10.6% (Source: American Community Survey 2022 5-year estimates Table: S2301).

# **COMMUNITY DATA STORY**

BCPS Students With Disabilities (SWD) graduation rate increased in SY 22/23, from 83.5% to 85.5%, respectively. The gap is closing between the graduation rates of non-SWDs and SWDs from 4.3% in SY 21/22 to 2.9% in SY 22/23 (Source: FLDOE).



# **BUDGET TREND**



# **Special Needs Supported Training & Employment Program**





284

Program Description: STEP programs expand the availability of year-round programs (after school and summer) to provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

224

#### Prior Fiscal Year 22/23

STEP programs provided youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities. Using a positive youth development approach, programs aimed to reduce rates of unemployment and connect youth and families to resources to ensure a smooth transition into adulthood.

**Prior / Current Fiscal Years** 

Current Budget	Recommended Adjustments	Total Proposed Budget
\$3,663,380	\$1,015,210	\$4,678,590
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served

Recommendations for Fiscal Year 24/25

Comment(s): RFP awards include 5% COLA and were approved at April 2024 Council meeting.

60

#### **Current Fiscal Year 23/24**

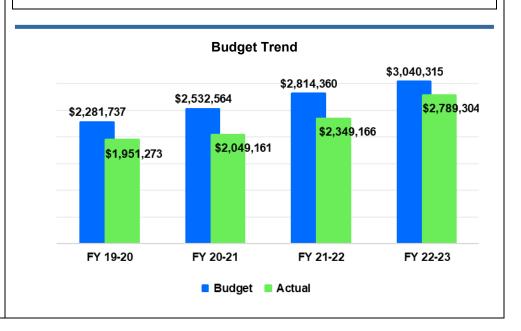
Overall, STEP programs were highly effective and met a critical community need.

FY 23/24 is the last year of the 2020 PYD RFP, and the programs will sunset on August 31, 2024.

The 2024 Positive Youth Development RFP was released in November 2024, with services to begin in August 2024. Programmatic changes included expanding the number of afterschool days from three to four days and a focus on enrichment activities that will emphasize youth voice and choice.

The new RFP incorporates Inclusion Support services to increase the community's capacity to provide high-quality inclusive programming to youth with Special Needs by providing support for the CSC and its PYD-funded agencies.

The RFP closed in January, and recommendations were approved at the April 2024 Council Meeting.



# **Independent Living**

### Results Based Accountability FY 24/25



Improve life outcomes for dependent, delinquent, crossover, LGBTQ, and disconnected youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.

#### **RESULT**

Young people successfully transition to adulthood.

#### **HEALTHY YOUTH TRANSITIONS PROGRAMS**

#### **Healthy Youth Transitions (HYT)**

- Provides life coaching, independent living skills training, vocational exploration and training, mentoring, case management, trauma-informed therapy, and other supportive services using the Transition to Independence Process (TIP) model.
- Since 2004, a partnership with The Jim Moran Foundation has added \$590K annually to support HYT.

#### Fort Lauderdale Independent Training & Education Center (FLITE)

 A community collaborative providing coordination, resources, and direct services to the Independent Living population in Broward County.

#### Youth Internships & Career Exploration

 Provides paid internships and career exploration for transitional independent living (TIL) youth ages 16 to 22 in Broward County.

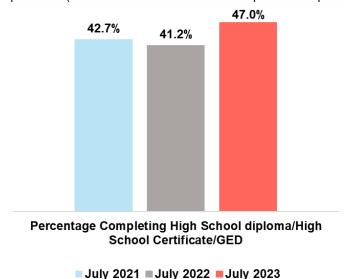
#### INDICATORS OF COMMUNITY NEED

- 204 youth ages 15-17 are in care and 169 youth ages 18-22 are receiving services (Source: FSFN Quality Office Accountability Metrics: Children Placed with Relatives or Non-Relatives For Children in Out-of-Home Care pulled 2/5/24 and FSFN Daily In-Home Services and Out-of-Home Care Report, 2/6/24).
- Of the 91 youth ages 15-17 who exited care in SFY 22/23: 29 (32%) entered extended foster care; 10 (11%) were adopted; 25 (27%) closed with permanent guardians; one (1%) was transferred to another agency; and 27 (30%) were reunified with a parent (Source: FSFN Entries and Exits report, 8/24/23).
- In SFY 22/23, there were a total of 158 youth in the Extended Foster Care (EFC) program (Source: FSFN).

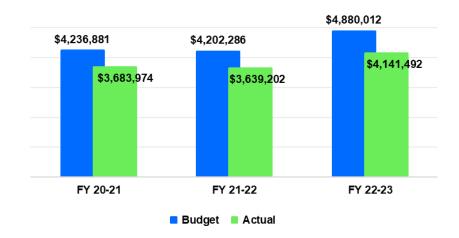


#### **COMMUNITY DATA STORY**

July is typically the month when most Broward youth in foster or formal relative/non-relative care (ages 18-22) complete their high school diploma or earn their GED. The percentage of young adults completing their high school diploma or GED has increased for the first time after the pandemic (Source: FSFN: CSC Education Report GED/Diploma Report, 2/7/24).



#### **BUDGET TREND**



# **Healthy Youth Transitions & Independent Living**





Program Description: Healthy Youth Transition (HYT) programs provide holistic life coaching and counseling services, using the Transition to Independence Process, to promote the development of life skills, academic skills, and employability skills to help youth transition successfully into healthy young adults.

#### Prior Fiscal Year 22/23

Healthy Youth Transitions programs provided meaningful independent living services, life coaching, and counseling to youth aging out of the foster care system, living in informal non-relative care living arrangements, high school-aged youth with delinquency involvement, crossover with delinquency or dependency involvement, high school aged youth who identify as Lesbian, Gay, Bi-sexual, Transgender, and Questioning (LGBTQ), or youth who have become disconnected from school.

**Prior / Current Fiscal Years** 

Current Budget	Recommended Adjustments	Total Proposed Budget
\$4,084,848	TBD	TBD for RFP awards
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
740	TBD	TBD for RFP awards

Recommendations for Fiscal Year 24/25

Comment(s): TBD for RFP recommendations presented at May 2024 Council meeting

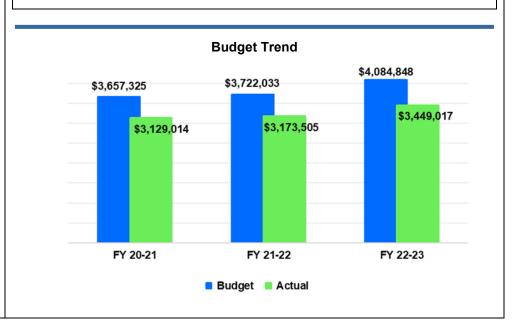
#### **Current Fiscal Year 23/24**

Overall, HYT programs were highly effective and met a critical community need.

FY 23/24 is the last year of the 2020 HYT RFP, and the programs will sunset on September 30, 2024.

The 2024 Healthy Youth Transitions RFP was released in January 2024, with services to begin in October 2024. This successful model was maintained in the new RFP. The Jim Moran Foundation has partnered with the CSC since 2004 and has agreed to add \$590K annually over the next four years to support HYT.

The RFP closed in mid-March, and recommendations are included in the May Council Packet.



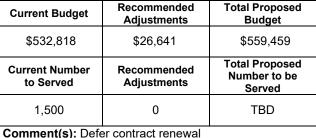
# Fort Lauderdale Independence Training & Education Center, Inc. (FLITE)

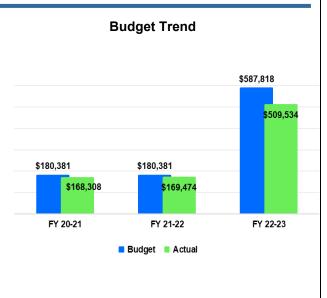




Program Description: The FLITE Center is a one-stop resource center that provides individualized services addressing housing, education, health and wellness, crisis intervention and mental health services, employment, access to benefits, and linkage to community resources.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Propos Budget
Programmatic Performance	Programmatic Performance	\$532,818	\$26,641	\$559,459
n 2014, the Council approved community collaborative unding for FLITE Center to provide coordination, resources,	FLITE Center is in its tenth year, serving as a one-stop	Current Number to Served	Recommended Adjustments	Total Propos Number to b Served
and direct services to the Transitional Independent Living TIL) population in Broward County.	resource center providing services to the transitional-aged youth population in Broward County.	1,500	0	TBD
he Council expanded funding to support additional	The program received technical assistance for onboarding	Comment(s): Defe	er contract renewal	•
positions. Program review reflected that FLITE Center provided essential services to TIL youth, reflecting its status	and program implementation challenges and was subsequently right-sized for FY 23/24.	Renewal pending s	atisfaction of Perfor	mance
as the hub for TIL services. However, they experienced onboarding and program implementation challenges. The provider received ongoing technical assistance to address hese challenges which have been resolved.	Program review and site visit reflected quality services. Satisfaction surveys reflected high levels of satisfaction with the program.	5% COLA		
Youth satisfaction surveys reflected a high level of satisfaction with services received. The provider experienced staff vacancies which impacted utilization. The vacancies have since been resolved. Because this is	However, there are ongoing challenges with the collection and reporting of accurate data. The provider is on a Performance Improvement Plan to address data integrity issues. The contract renewal will be deferred pending improvement in data integrity.		Budget Trend	
plended funding, the number of youth served reflects services provided through all of the funding partners and	Performance Measurement (PM)			****
ncludes some duplication due to participation in multiple	PM Status: Technical Assistance Provided			\$587,818
components.	Data Integrity & Fully Measured: Technical			\$509.5
Performance Measurement (PM) PM Status: All Met	Assistance Provided			\$309,3
Data Integrity & Fully Measured: Not Applicable	Current Utilization & Numbers To Be Served			
Utilization	Utilization: Technical Assistance Provided  Number to be Served: Technical Assistance Provided	\$180,381	\$180,381	
	Number to be Served. Technical Assistance Provided	\$168,308	\$169,474	
87%		FY 20-21	FY 21-22	FY 22-23
of Final Budget Utilized  \$525,470 of \$603,754  Contracted			■ Budget ■ Actual	





# Housing Opportunities Mortgage Assistance & Effective Neighborhood Solutions, Inc./HANDY





Program Description: H.O.M.E.S., Inc. provides employment eligibility assessment, employability skills training, and job placement coordination services to the Transitional Independent H.O.M.E.S., Inc. or within the community.

**Current Fiscal Year 23/24** 

Living population between the ages of 16 and 22 residing at
Prior Fiscal Year 22/23
Financial & Administrative Monitoring VVV
Programmatic Performance  Performing Well
Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.) completed its seventh year of this community collaborative with The Jim Moran Foundation. The Jim Moran Foundation funds housing for Transitional Independent Living (TIL) youth and CSC funds internships for TIL youth.
Program review results reflected excellent service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.
Utilization was lower than expected due to a staff vacancy which has since been resolved. They were able to serve more youth because some youth obtained jobs in the middle.

of the internship, so they were able to enroll more youth in internship opportunities.

#### Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

#### Utilization





# **Financial & Administrative Monitoring**

Too soon to measure

### Programmatic Performance

Performing Well

Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.)/HANDY is in its eighth year of this community collaborative with The Jim Moran Foundation. The CSC funds internships for TIL youth who are matched with internship sites based on their interests and strengths. Additional funding was allocated to raise the pay for interns, leading to a higher rate of program completion. The allocation for the Career Coach position was also increased to 100% to reflect the needs of the youth being served.

Program review results reflect excellent service delivery. Youth satisfaction surveys reflect a high level of satisfaction with services received.

The program is on track to meet utilization and numbers served.

### Performance Measurement (PM)

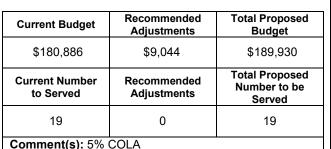
PM Status: On Track

Data Integrity & Fully Measured: Met

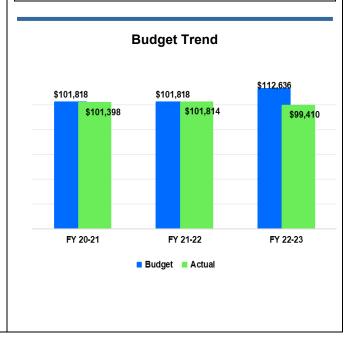
#### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: On Track



Recommendations for Fiscal Year 24/25



# **Delinquency Diversion**

Results Based Accountability FY 24/25

#### Children's Services Council of Broward County

#### **GOAL**

Reduce the recidivism rate of youth offenders and prevent the escalation of crime.

#### **RESULT**

Young people successfully transition to adulthood.

#### **DELINQUENCY DIVERSION PROGRAMS**

#### **New Delinquency Alternatives for Youth (New DAY)**

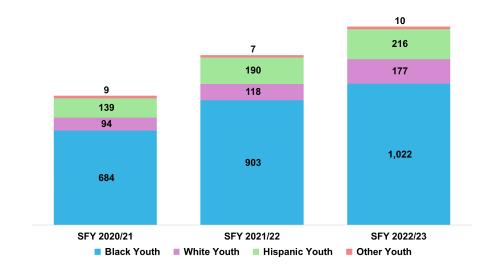
- Provide structured diversion interventions for youth with eligible offenses using a restorative justice lens.
- Based on the offense and the screening and assessment completed on the youth, they will be referred either to psychoeducational groups and case management and/or mental health therapy. An increased number of youth are being identified with trauma histories requiring mental health therapy.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or Broward County Public Schools.

#### INDICATORS OF COMMUNITY NEED

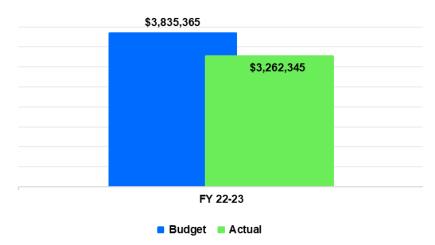
- Circuit 17 (Broward) has had the 2nd lowest rate of youth arrested per 1,000 youth ages 10-17 (7.9 per 1,000) among all 20 Circuits in the State of Florida in the last five SFYs (Source: SFY 22/23 FDJJ Delinquency Profile).
- Of 601 misdemeanor arrests (362 youth), 224 youth with misdemeanors were diverted. Of 1,375 felony arrests (1,008 youth), 297 youth with felonies were diverted (Source: SFY 22/23 FDJJ data).
- The percent of youth diverted who were Black remains higher in Broward (67%) than Florida (44%) (Source: SFY 22/23 FDJJ data).
- The 33311 Zip Code was the 6th highest volume Zip Code in the State for all
  youth arrests in SFY 22/23 (319 arrests involving 171 youth), up from being the
  9th highest in SFY 21/22 (Source: FDJJ Delinquency Profile).
- 1,592 Broward County first-time youth offenders were eligible for Civil Citation (CC) based on FDJJ criteria in SFY 22/23, with 1,370 (86%) being issued an alternative to arrest during the same time period (Source: FDJJ Civil Citation Dashboard accessed 2/16/24).

#### **COMMUNITY DATA STORY**

The total number of Broward youth arrested increased in State Fiscal Year (SFY) 22/23 after abnormally low numbers in SFYs 19/20 and 20/21 due to COVID-19 shutdowns and school closures. Furthermore, all race and ethnic groups experienced increases in youth arrested with Black Youth having the highest proportion of arrests (Source: FDJJ).



#### **BUDGET TREND**



# Broward County Sheriff's Office (BSO) Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
inancial & Administrative Monitoring      J   J   J   J   J   J   J   J   J	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance Performing Well	\$704,131	-\$41,007	\$663,124
The Broward Sheriff's Office (BSO) completed its first year for operation under the 2022 New DAY RFP providing	The Broward Sheriff's Office (BSO) is in its second year under the 2022 New DAY RFP. The program offers weekly	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
sychoeducational group and case management services sing a restorative justice lens for youth with minor to	psychoeducational group and case management services utilizing the Impact of Crime curriculum for a duration of	360	-60	300
noderate delinquency histories and their families referred y the State Attorney's Office, Broward County Justice	three months.  Program review and service observation reflected that the	Add 5% COLA.	uction of one full-tim	e position and
Program review reflected that the provider offered	provider offered competent, comprehensive services to youth and their families. Satisfaction surveys reflected a high level of satisfaction with services received.			
ompetent, comprehensive services to youth and their amilies. Satisfaction surveys reflected a high level of atisfaction with services received.	Staff vacancies are impacting utilization and numbers served. Vacancies have not yet been resolved. Therefore,			
he provider experienced significant staff retention hallenges which impacted utilization and numbers served.	decreasing by one full-time position related to psychoeducational services is recommended.	Budget Trend		
The vacancies were not resolved.  Performance Measurement (PM)	Performance Measurement (PM) PM Status: On Track		\$704,131	
PM Status: All Met Data Integrity & Fully Measured: Met	Data Integrity & Fully Measured: Met			
Itilization	Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided		\$486	,068
69% of Final Budget Utilized  \$488.069.of 272 of 360	Number to be Served: Technical Assistance Provided			
\$486,068 of \$704,131			FY 22-23	
			■ Budget ■ Actual	

Camelot Community Center

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance Performing Well	Programmatic Performance  Performing Well	\$329,394	\$16,470	\$345,864
Camelot Community Care completed its first year of	Camelot Community Care is in its second year under the	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
operation under the 2022 New DAY RFP providing therapeutic services using the Functional Family Therapy (FFT) model for youth with moderate to more serious	2022 New DAY RFP. The program offers weekly in-home therapeutic and case management services for a duration of 3-6 months.	87	0	87
juvenile delinquency histories and/or behavioral health concerns and their families.	Program review and service observation reflected quality	Comment(s): 5%	COLA	
Program review reflected quality service delivery with effective therapeutic interventions and fidelity to the model.	services, using effective therapeutic interventions.  Satisfaction surveys reflected a high level of satisfaction with the services received.			
Satisfaction surveys reflected a high level of satisfaction with the services received.	Contract utilization and numbers served are on track.			
The FFT model required the entire family to participate in therapy. This requirement impacted which referrals were appropriate for this program. This year, they experienced	Performance Measurement (PM) PM Status: 3 of 4 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met	Budget Trend		
lower referrals resulting in lower utilization and number served.	Current Utilization & Numbers To Be Served	1 time sta	rt-up costs of \$3,600	) included.
Performance Measurement (PM) PM Status: All Met	Utilization: On Track Number to be Served: On Track		\$332,994	
Data Integrity & Fully Measured: Met Utilization				
74% of Final Budget Utilized  Actually Served			<b>\$24</b> 5,	930
\$245,930 of \$332,536 57 of 87 contracted				
			FY 22-23	
			■ Budget ■ Actual	

## Community Reconstruction, Inc.

Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

**Current Fiscal Year 23/24** 

## a restorative justice lens. Prior Fiscal Year 22/23 Financial & Administrative Monitoring No Findings Programmatic Performance Technical Assistance Provided Community Reconstruction, Inc., completed its first year under the 2022 New DAY RFP providing psychoeducational services for youth with minor to moderate juvenile delinquency histories. The program provided diversion and civil citation programming throughout Broward County to youth through age 17 at the time of the offense. Program review reflected that this new provider experienced initial challenges with staff recruitment, retention, and program implementation. Provider received intensive technical assistance from the programmatic consultant to address program implementation. Once they onboarded staff, the program offered services to youth and their families and implement all program components. The provider experienced staff vacancies and lower referrals which impacted utilization and numbers served in this cost reimbursement contract. The vacancies were not resolved.

# Financial & Administrative Monitoring Too soon to measure

## Programmatic Performance

Technical Assistance Provided

Community Reconstruction is in its second year under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services utilizing the Thinking for Change curriculum for a duration of 3 months. In FY 23-24, the provider transitioned from cost reimbursement to a unit-based contract.

Program review and service observation reflected that overall service delivery was on track; however, there were some program implementation challenges due to staffing vacancies. Satisfaction surveys reflected a high level of satisfaction with services received.

Community Reconstruction continues to receive technical assistance from a programmatic consultant to address staff retention and program implementation challenges. The vacancies are impacting utilization. The vacancies have been resolved and an upward trend is anticipated.

### Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

### Performance Measurement (PM)

PM Status: 3 of 4 Met. 1 Too soon to measure Data Integrity & Fully Measured: Met

#### Utilization

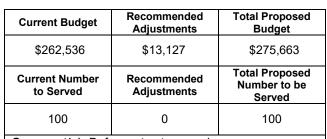




# **Current Utilization & Numbers To Be Served**

**Utilization:** Technical Assistance Provided

Number to be Served: Technical Assistance Provided

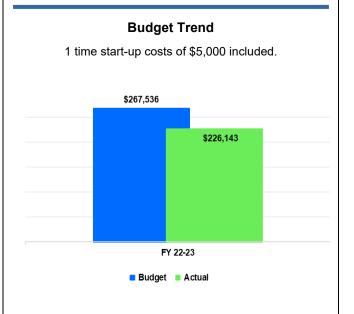


Recommendations for Fiscal Year 24/25

Comment(s): Defer contract renewal

Renewal contingent upon successful program monitoring.

5% COLA



# Harmony Development Center, Inc. Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using

restorative justice lens.				
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$338,477	\$16,924	\$355,401
Harmony Development Center completed its first year of operation under the 2022 New DAY RFP providing	Harmony is in its second year under the 2022 New DAY RFP. The program offers weekly psychoeducational group	Current Number to Served	Recommended Adjustments	Total Propose Number to be Served
osychoeducational group and case management services using a restorative justice lens for youth with minor to	case management services for a duration of 3 months.  Additionally, the program offers weekly in-home therapeutic	180	0	180
noderate juvenile delinquency histories. The program also provided in-home therapeutic services to youth with more	services for a duration of 3-6 months.	Comment(s): 5%	COLA	
serious juvenile delinquency histories and/or behavioral nealth conditions and their families.	Program review and service observation reflected quality service delivery with effective therapeutic interventions and engaging groups. Prior year challenges with documentation			
Program review reflected that the overall service delivery was on track, with technical assistance provided to improve locumentation and program implementation. Satisfaction	and program implementation have been resolved. Satisfaction surveys reflected a high level of satisfaction with the services received.			
surveys reflected a high level of satisfaction with services received.	Program is on track for utilization and numbers served.		Budget Trend	
The number of youth/families served was lower than the contracted amount due to intensive case management needs for families with complex needs.	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met	1 time sta	rt-up costs of \$3,200	) included.
Performance Measurement (PM) PM Status: Psychoeducational: All Met Therapeutic: 3 of 4 Met. 1 Too soon to measure Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track		\$340	,100
Utilization				
4000/				
100% of Final Budget Utilized Actually Served			FY 22-23	
\$340,100 of \$341,677			■ Budget ■ Actual	

### **Henderson Behavioral Health**

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23	
Financial & Administrative Monitoring VVV	Fi To
Programmatic Performance	<b>Ρ</b> ι Τε
Henderson Behavioral Health completed its first year of operation under the 2022 New DAY RFP providing psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories and their families.	He 20 ps du
Program review results reflected that the provider offered competent services to youth and their families. Satisfaction surveys reflected a high level of satisfaction with services received.	ov as im Sa
The provider utilized per diem staff without CSC approval. Staff provided more units of service to each family which resulted in higher utilization and fewer families served. Once the contracted amount was reached, the provider inconsistently entered service data. Technical assistance	The car
has been provided.	
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met Utilization	Cı
Othization	
100% of Final Budget Utilized \$218,751 of \$219,350  48% Actually Served 60 of 126 contracted	

# Financial & Administrative Monitoring Too soon to measure

# Programmatic Performance

Technical Assistance Provided

Henderson Behavioral Health is in its second year under the 2022 New DAY RFP. The program offers weekly in-home psychoeducational and case management services for a duration of 3 months.

Program review and service observation reflected that the overall service delivery was on track, with technical assistance provided to the new management team to improve documentation and program implementation. Satisfaction surveys reflected a high level of satisfaction with services received.

The program maintains lower-than-recommended caseloads, which is impacting utilization and the number served.

### Performance Measurement (PM)

PM Status: Too few to measure

Data Integrity & Fully Measured: Met

#### Current Utilization & Numbers To Be Served.

**Utilization:** Technical Assistance Provided

Number to be Served: Technical Assistance Provided

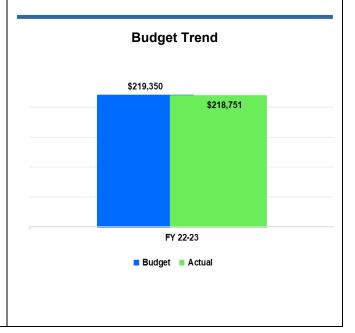
Current Budget	Recommended Adjustments	Total Proposed Budget
\$219,350	\$10,968	\$230,318
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served

Recommendations for Fiscal Year 24/25

Comment(s): Defer contract renewal

Renewal contingent upon successful program monitoring.

5% COLA



# **Juliana Gerena & Associates**

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$388,175	\$19,409	\$407,584
Programmatic Performance Performing Well  Juliana Gerena & Associates completed its first year of operation under the 2022 New DAY RFP providing therapeutic services using the Cognitive Behavioral Therapy model for youth with moderate to more serious juvenile delinquency histories, special needs and/or behavioral health concerns and their families.  Program review reflected quality service delivery with effective therapeutic intervention and fidelity to the model. Satisfaction surveys reflected a high level of satisfaction with the services received.  The number of youth/families served was lower than the contracted amount due to longer program duration for youth with more complex needs and staff vacancies. The vacancies have not yet been resolved.  Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met  Utilization  91% of Final Budget Utilized \$353,259 of \$390,275	Programmatic Performance Performing Well  Juliana Gerena & Associates is in its second year under the 2022 New DAY RFP. The program offers weekly in-home therapeutic, case management, and group services for a duration of 12-16 months.  Program review and service observation reflected high-quality services. Satisfaction surveys reflected a high level of satisfaction with services received.  Program is on track for utilization and numbers served.  Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	Current Number to Served  74  Comment(s): 5%	Recommended Adjustments	Total Proposed Number to be Served 74

Memorial Healthcare System

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring    No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$726,949	\$49,997	\$776,946
Memorial Healthcare System completed its first year under ne 2022 New DAY RFP providing therapeutic and	Memorial is in its second year under the 2022 New DAY RFP. The program provides weekly psychoeducational	Current Number to Served	Recommended Adjustments	Number to be Served
sychoeducational group and case management services using a restorative justice lens for youth with minor to	group services and case management services for a duration of 3 months. Additionally, the program offers	378	-18	360
moderate juvenile delinquency histories. The program also provides in-home therapeutic services using Solution-	weekly in-home therapeutic services for a duration of 3-6 months.		itional funding to cor I position to therapeu	
Focused Brief Therapy and Trauma-Focused Cognitive Behavioral Therapy to youth with more serious juvenile nistories and/or behavioral health concerns and their families.	Program review and service observation reflected quality services to their youth and families. Satisfaction surveys reflected a high level of satisfaction with services received.			
Program review reflected that the provider offered ompetent, comprehensive services to youth and their amilies. Satisfaction surveys reflected a high level of atisfaction with services received.	The program has experienced challenges with staff retention and technical assistance has been provided. The vacancies are impacting numbers served. The vacancies have not been resolved.	Budget Trend		
The number of families served was lower than the	Performance Measurement (PM)	1 time sta	rt-up costs of \$9,600	) included.
contracted amount due to intensive case management ervices and longer program duration for families with more complex needs.	PM Status: Psychoeducational: 3 of 4 On Track. 1 Not On Track. Therapeutic: On Track		\$736,549 \$704	,781
Performance Measurement (PM) PM Status: Psychoeducational: All Met Therapeutic: All Met Data Integrity & Fully Measured: Met	Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served.  Utilization: On Track  Number to be Served: Technical Assistance Provided			
Utilization			TV 00 00	
96% of Final Budget Utilized  \$704,781 of \$736,549  \$53% Actually Served 200 of 378 contracted			FY 22-23  Budget Actual	

## **PACE Center for Girls**

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)

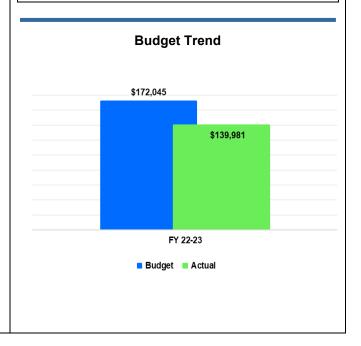


**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure.
Programmatic Performance  Performing Well	Programmatic Performance Performing well.
PACE Center for Girls completed its first year under the 2022 New DAY RFP providing psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories and their families. The program provides gender-responsive diversion and civil citation programming throughout Broward County to girls through age 17 at the time of the offense.	PACE Center for Girls, Inc. is in its second year under the 2022 New DAY RFP. The program offers weekly gender-responsive psychoeducational group and case manageme for a duration of 3 months.  Program review and service observation reflected that the provider offered quality services to youth and their families However, there were some program implementation
Program review reflected that the provider offered competent, comprehensive services to youth and their families. Satisfaction surveys reflected a high level of satisfaction with services received.	challenges due to staffing vacancies. Satisfaction surveys reflected a high level of satisfaction with services received. The program has experienced staff retention challenges, impacting utilization and numbers served. However, the vacancies have been resolved and an upward trend is
Utilization was lower than expected due to staff vacancies. The vacancies were not resolved.  Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	anticipated.  Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met
81% of Final Budget Utilized \$139,981 of \$172,045  S139,981 of \$172,045	Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track

Current Budget	Recommended Adjustments	Total Proposed Budget
\$172,045	\$8,602	\$180,647
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
95	0	95
33		

**Recommendations for Fiscal Year 24/25** 



# **Smith Mental Health Associates, LLC**

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Pocommon	dations for Fisca	Voar 24/25
		Recommen	uations for Fisca	1 Teal 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure.	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$392,286	\$113,303	\$505,589
Smith Mental Health Associates completed its first year under the 2022 New DAY RFP of operation providing	Smith Mental Health Associates, LLC is in its second year under the 2022 New DAY RFP. The program provides	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
therapeutic services using the Brief Strategic Family Therapy and Cognitive Behavioral Therapy models for youth	weekly in-home therapeutic and case management services for a duration of 4-6 months.	77	38	115
with moderate to more serious juvenile delinquency histories and/or behavioral health concerns and their families.	Program review and service observation reflected high- quality service delivery with effective therapeutic		itional funding for on part-time case mana	
Program review reflected quality service delivery with effective therapeutic intervention and fidelity to the model.	interventions. Satisfaction surveys reflected a high level of satisfaction with services received.			
Satisfaction surveys reflected a high level of satisfaction with services received.	Program is on track for utilization and numbers served. The system of care is experiencing an increase in behavioral			
The number of families served was lower than contracted due to longer program duration for families with more complex needs.	health needs; however, staffing vacancies across programs have created a challenge. This Provider has been able to maintain staff but is at capacity and unable to accommodate	Budget Trend 1 time start-up costs of \$3,300 included.		
Performance Measurement (PM)	additional referrals with the current staffing pattern. It is recommended that the numbers to be served and the			
PM Status: All Met  Data Integrity & Fully Measured: Met	budget allocation be increased for FY 24/25 to align with the demand for services.		\$395,586	
Utilization	Performance Measurement (PM)			
	PM Status: 2 of 4 On Track. 2 Not on Track  Data Integrity & Fully Measured: Met		\$372,	737
94% of Final Budget Utilized Actually Served	Current Utilization & Numbers To Be Served			
\$372,737 of \$395,586 68 of 77 contracted	Utilization: On Track Number to be Served: On Track			
			EV 00 00	
			FY 22-23	
			■ Budget ■ Actual	

# **Urban League of Broward County, Inc.**

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure
Programmatic Performance	Programmatic Performance Performing Well
The Urban League of Broward County completed its first year under the 2022 New DAY RFP, providing psychoeducational group and case management services using a restorative justice lens for youth with minor to	Urban League is in its second year under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services utilizing the Life Skills curriculum for a duration of 3 months.
moderate delinquency histories and their families referred by the State Attorney's Office, Broward County Justice Services, or Broward County Public Schools.	Program review and service observation reflected high- quality services. Satisfaction surveys reflected high levels of satisfaction with the program.
Program review reflected that the provider offered competent, comprehensive services to youth and their families. The Provider received ongoing technical assistance from a programmatic consultant to address program implementation challenges. As a result, the Provider successfully satisfied all areas of their Performance	The program has experienced staff retention challenges and continues to receive technical assistance from a programmatic consultant to address this. The vacancies, which have not yet been resolved, are impacting utilization and numbers served.
mprovement Plan (PIP). The Provider experienced significant staff retention challenges. These factors led to underutilization and low numbers served. The vacancies were not resolved.	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	Utilization: Technical Assistance Provided  Number to be Served: Technical Assistance Provided
63% of Final Budget Utilized \$174,595 of \$275,222  \$52% Actually Served 68 of 130 contracted	

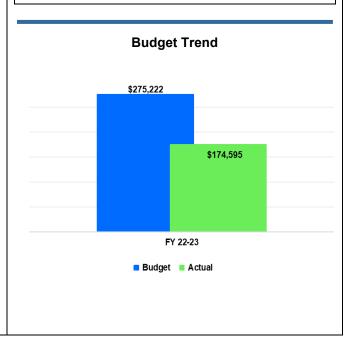
Current Budget	Recommended Adjustments	Total Proposed Budget
\$275,222	\$13,761	\$288,983
Current Number	Recommended	Total Proposed Number to be
to Served	Adjustments	Served

**Recommendations for Fiscal Year 24/25** 

Comment(s): Defer contract renewal

Renewal contingent upon successful program monitoring.

5% COLA



# Delinquency Diversion – New Diversion Alternatives for Youth (New DAY) Restorative Justice Training



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
The River Phoenix Center for Peacebuilding  Restorative Justice Training	The River Phoenix Center for Peacebuilding completed its second year under the 2021 Trainer Cadre RFP to provide Restorative Justice (RJ) Training and Coaching sessions. RJ Conferencing is an approach that brings together the wrongdoer, impacted party, family members, and community members impacted by the offense. Together, they devise a plan of action to address the harm caused. RJ is the foundation of New DAY services.	The RJ training and coaching sessions continue to be a valuable resource for New DAY staff, volunteers, and law enforcement professional development.  The Provider facilitated training and subsequent coaching sessions in February 2024 and is scheduled to conduct additional sessions this fiscal year. Training evaluations reflected a high level of	Current Budget \$25,000	Recommended Adjustments \$0  (s): Level Funding	<b>Total</b> \$25,000
	The Provider conducted RJ 1.0 1 training and 7 coaching sessions.	satisfaction with the training.			

## **Children's Health Insurance Outreach (KidCare)**

Results Based Accountability FY 24/25

#### **GOAL**

Safeguard the physical health of children.

#### **RESULT**

Children are physically and mentally healthy.

#### CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

#### KidCare Outreach

 Council funding supports outreach and personalized assistance to help Broward County residents navigate the often-complicated KidCare application process which has become more complicated due to challenges in implementation of the KidCare expansion legislation passed in 2023.

#### INDICATORS OF COMMUNITY NEED

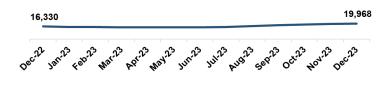
- In February 2024, there were 53,531 fewer children enrolled in Medicaid, a 21% decrease from April 2023 when the Public Health Emergency Declaration ended (Source: Florida Policy Institute: Children's Medicaid Coverage Loss).
- In FY 22/23, 6,426 families requested KidCare assistance through the 954-INSURES hotline.
- In FY 22/23, KidCare Customer Service Outreach Staff identified 1,538 technical issues to enroll families in KidCare.



#### **COMMUNITY DATA STORY**

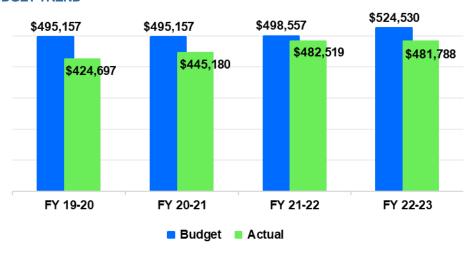
Since December 2022, Medicaid enrollment has steadily decreased for children, a result of the Public Health Emergency Declaration ending in April 2023 which extended coverage to children who would not ordinarily be eligible. At the same time as Medicaid reached its lowest enrollment point in December of 2023 (175,192 children), the Children's Health Insurance Program (CHIP) increased by only 3,638 children, a rate dramatically slower than the children losing their Medicaid coverage.





Medicaid — CHIP

#### **BUDGET TREND**



# Broward County Health Department KidCare Outreach Children's Health Insurance Outreach



Program Description: The KidCare Outreach Program of the Florida Department of Health in Broward County uses a multi-pronged approach to provide access and reduce barriers to

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recomme	ndations for Fisca	l Year 24/25
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance Performing Well	\$524,530	\$26,227	\$550,757  Total Proposed
The KidCare Program of FDOH BC used a multi-pronged approach to provide access and reduce barriers to public	The Program has experienced an increase in calls to the KidCare helpline due to its increase in community outreach	Current Number to Served	Recommended Adjustments	Number to be Served
health insurance coverage. During a challenge with the State Portal, the Program pivoted and assisted families	campaigns. The Program has increased funding in marketing to continue to inform the community of its	Not Applicable  Comment(s): 5%	0	Not Applicable
through the Medicaid process via the CSC funded KidCare nelpline. If the family did not qualify, staff proceeded to enroll the family in KidCare. Since, July 2023, due to the KidCare application portal being back online, families that do not meet the criteria for the Medicaid program are eligible apply directly to KidCare instead of applying to the Medicaid program first.	services, and staff is working to enroll families in the KidCare program that do not qualify for Medicaid. The KidCare program continues to disseminate information to families through food distribution, community outreach activities, community trainings, and presentations.  Due to the delay in implementation of the expansion allowed through House Bill 121, there are challenges with enrollment			
During the legislative session in July 2023, House Bill 121 was passed, which was supposed to allow thousands of Florida children to be eligible for health and dental insurance offered through the KidCare program. The KidCare program continued to disseminate information to families through food distribution, community outreach activities, community trainings, and presentations.	that extend beyond those that can be addressed locally.  Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met  Current Utilization & Numbers To Be Served	\$495,157	Budget Trend \$495,157 \$498,557	7 \$524,530 2,519 <b>\$48</b> 1,78
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met	Utilization: On Track Number to be Served: On Track	\$424,697	\$445,180	
Utilization				
92% 6,423 families		FY 19-20	FY 20-21 FY 21	-22 FY 22-23
of Final Budget Utilized  Tamilles requested  Viilogram			■ Budget ■ Actual	

# **Simplified Point of Entry**

Results Based Accountability FY 24/25



Improve the coordination of children's services.

#### **RESULT**

Children live in safe and supportive communities.

#### SIMPLIFIED POINT OF ENTRY PROGRAM

#### First Call for Help of Broward (2-1-1 Broward)

- 24/7 comprehensive helpline providing all people with crisis, health, and human services support, connecting them to resources in our community through phone, web, online chat, text and/or mobile application.
- Special Needs and Behavioral Health Units for families with children with physical and developmental disabilities and behavioral needs, which includes warm transfers to dedicated case management services provided by Jewish Adoption and Foster Care Options and Henderson Behavioral Health.
- Community Resource Navigator at the Broward County Courthouse to connect families to services.
- As of March 2023, the 988-suicide crisis hotline is fully operational.

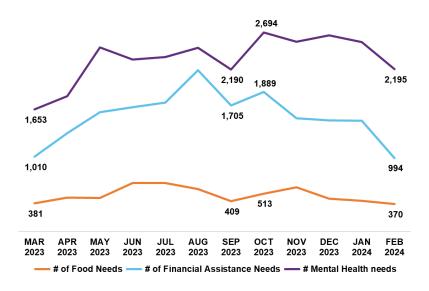
#### INDICATORS OF COMMUNITY NEED

- Total Broward County Census Population estimate: 1,947,026 (Source: ACS 2022 1-year estimate)
- Behavioral Health calls = 1.770
- Special Needs calls = 2.303
- General Helpline calls = 66,577; web hits = 613,033 (Source: 2-1-1 Data Request)
- 39,502 students with disabilities (SWD) or 15.5% of total student population (including physical, emotional, developmental) attended Broward County Public Schools (including Charters) in SY 2022/23 (Source: FDOE).
- From March 2023 to February 2024 there was an overall increase in the number of suicide-related calls (from 128 to 150), with calls peaking in September 2023 (209) (Source: 2-1-1 Data Request).

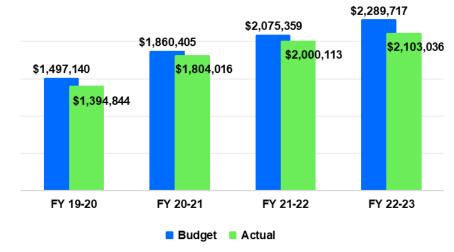
# Children's Services Council of Broward County Our Focus to Our Children

#### **COMMUNITY DATA STORY**

The number of calls made for mental health needs and financial assistance needs fluctuated between March 2023 to February 2024, with peaks in the fall months.



#### **BUDGET TREND**



# First Call for Help of Broward, Inc. (2-1-1) (Behavioral Health)





**Program Description:** The 2-1-1 Broward helpline is Broward's single source for information and referrals for children with behavioral health needs. A case management component is also available for families in need of assistance accessing and navigating the behavioral health system of care.

**Current Fiscal Year 23/24** 

Prior Fiscal Year 22/23
Financial & Administrative Monitoring  No Findings
Programmatic Performance Performing Well
First Call for Help of Broward, Inc. (2-1-1) completed another successful year providing the Behavioral Health Hotline and Website for children birth to 18 years old who are exhibiting a behavioral health need. 2-1-1 continues to partner with Henderson Behavioral Health (HBH) to offer families case management services.
The Hotline program review reflected that 2-1-1 offered empathic listening, referrals to behavioral health services, and connections to HBH's case management program, where appropriate. The HBH program review reflected that the provider offered competent, comprehensive services to youth and their families. Caregiver satisfaction surveys reflected a high level of satisfaction with services received.
HBH program experienced an extended staff vacancy resulting in lower utilization and numbers served.
Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met
Utilization
89% of Final Budget Utilized \$633,298 of \$710,687  T3% Actually Served 176 of 240 contracted for case management  1,770 Contacts

# Financial & Administrative Monitoring

Too soon to measure

#### Programmatic Performance

**ノ** | | |

Technical Assistance Provided

2-1-1 Broward Information and Referral Line continues to provide valuable services to families with youth who are exhibiting a behavioral health need. 2-1-1 Broward continues to partner with Henderson Behavioral Health (HBH) to offer families case management services. Additionally, an HBH case manager has been onsite at the Broward Couty courthouse since July 2023 providing courtinvolved families with connections to community resources.

The 2-1-1 Broward program review reflected that the helpline staff provided empathic listening and referrals to behavioral health services. The HBH program review and service observation reflected that the provider offered quality case management services to youth and their families. Caregiver satisfaction surveys reflected a high level of satisfaction with services received.

Broward Behavioral Health Coalition (BBHC) and CSC are working on a case management pilot. Due to late contract execution, the contract will be deferred until invoices and program performance data are updated and the BBHC case management pilot is analyzed.

### Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

#### **Current Utilization & Numbers To Be Served**

**Utilization:** Too soon to measure

Number to be Served: Too soon to measure

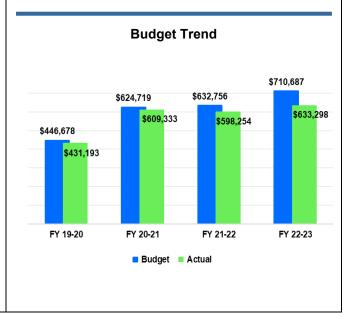
Current Budget	Recommended Adjustments	Total Proposed Budget
\$710,687	\$35,534	\$746,221
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
2,000 callers		2,000 callers
240 case	0	240 case
management		management
managomont		

**Recommendations for Fiscal Year 24/25** 

Comment(s): Defer contract renewal

Renewal contingent upon program performance and results of the pilot.

5% COLA



# First Call for Help of Broward, Inc. (2-1-1) (General Population)

Simplified Point of Entry



**Program Description:** 2-1-1 Broward is a nationally accredited information and referral helpline and crisis center that connects callers to general and specialized services and provides crisis intervention services. Additionally, an onsite court navigation specialist assists court-involved families with accessing resources.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	al Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance	\$599,728	\$29,986	\$629,714
2-1-1 provided critical system linkages and crisis	2-1-1 Broward Information and Referral Line continues to	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
intervention services. 2-1-1 continued to be the major contact for CSC community-wide initiatives, including Earned Income Tax Credit (EITC) outreach. Lastly, the court-based Community Resource Navigator served individuals and families on-site at the Broward County	provide valuable services to the community. An increase in FY 23/24 was to expand the Court Navigation Specialist position from part-time to full-time.  The program review reflected that the helpline staff demonstrated exceptional knowledge, provided support, and	80,000 Phone 150,000 Web 480 Courthouse Navigator Comment(s): 5%	0 COLA	80,000 Phone 150,000 Web 480 Courthouse Navigator
Courthouse and provided linkages to community resources based on need.  The program review reflected that helpline staff are	utilized reflective listening skills to address callers' individualized needs.			
knowledgeable, courteous, very supportive, and use reflective listening skills. The total number of calls received in the areas of financial assistance, housing, suicide, and	The onsite court Navigation Specialist started at the courthouse in late November 2023. As a result, the numbers to be served have been slightly impacted; however, they are trending upwards. Thus far they have linked 146 court-			
mental health needs remained high since the onset of the pandemic. The increased allocation in FY 22/23 supported higher salaries. The Community Resource Navigator position was vacant for an extended period, which impacted	involved families to community resources based on their individualized needs.  Performance Measurement (PM)		Budget Trend	
the numbers served. The vacancy was resolved.  Performance Measurement (PM)	PM Status: On Track Data Integrity & Fully Measured: Met		\$485,20	\$568,22
PM Status: All Met Data Integrity & Fully Measured: Met Utilization	Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track	\$382,169 \$354,956	2425 100	\$485,884
86% of Final Budget Utilized  \$485,884 of  September 1  September 2  September 2  September 2  September 3  S		FY 19-20	FY 20-21 FY 2'	1-22 FY 22-23
\$568,228 West Its		FT 19-2U	■ Budget ■ Actual	1-22 FT 22-23

# First Call for Help of Broward, Inc. (2-1-1) (Special Needs)





**Program Description:** The 2-1-1 Broward helpline is Broward's single source for information and referrals for children with special needs. A case management component is also available for families in need of assistance accessing and navigating the special needs system of care.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	ll Year 24/25
Financial & Administrative Monitoring   No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance  Performing Well	\$1,010,802	\$50,540	\$1,061,342
First Call for Help of Broward, Inc., (2-1-1) completed	2-1-1 Broward Information and Referral Line continues to	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
another successful year providing the Special Needs Hotline and Website, which served as a single point of entry for amilies with children birth to 22 years old who have a physical, developmental, sensory or learning disability. 2-1-1	provide valuable services to families with youth who have a physical, developmental, sensory, or learning disability. 2-1-1 Broward continues to partner with Jewish Adoption and	1,500 callers 330 case management	0	1,500 callers 330 case management
continues to partner with Jewish Adoption and Foster Care Options (JAFCO) Abilities Center to provided special needs notline callers with intensive, case management services to assist in navigating the Special Needs System of care.  The Hotline program review reflected that 2-1-1- offered empathic listening, referrals to special needs services, and	Foster Care Options (JAFCO) Abilities Center to offer families case management services.  The 2-1-1 Broward program review reflected that the helpline staff provided empathic listening, referrals to special needs services, and connections to JAFCO's case management program, where appropriate. The JAFCO program review and service observation reflected that the	Comment(s): 5%	COLA	
connections to JAFCO's case management program, where appropriate. The JAFCO program review reflected that the provider offered competent, comprehensive services to couth and their families. Caregiver satisfaction surveys effected a high level of satisfaction with services received.	provider offered comprehensive case management services to youth and their families. Caregiver satisfaction surveys reflected a high level of satisfaction with services received.  Performance Measurement (PM)  PM Status: On Track		Budget Trend	
Performance Measurement (PM) PM Status: All Met	Data Integrity & Fully Measured: Met		\$955,89	\$1,010,802
Data Integrity & Fully Measured: Met	Current Utilization & Numbers To Be Served			\$983,8
97% of Final Budget Utilized \$983,854 of  94% Actually Served 310 of 330 Contracted for case	Utilization: On Track Number to be Served: On Track	\$668,293 \$608,695	\$793,081	
\$1,010,802 management		FY 19-20	FY 20-21 FY 21  Budget Actual	-22 FY 22-23

# **Public & Community Awareness & Advocacy**

Results Based Accountability FY 24/25

#### **GOAL**

Strengthen the community's awareness of available resources and advocacy efforts.

#### **RESULT**

Children live in safe and supportive communities.

#### **PUBLIC & COMMUNITY AWARENESS**

CSC's public awareness approach is comprehensive and multifaceted, leveraging
a mix of traditional and digital media channels to reach a broad audience. This
includes a staff-produced television show, radio campaigns, print media, social
media and CSC presence at community-wide events. Overall, CSC's public
awareness strategy is designed to create a well-rounded and impactful presence
within the community, leveraging each medium's strengths to inform children and
families about the plethora of services available and to support them in accessing
relevant services.

#### **ADVOCACY**

Membership in the Florida Alliance of Children's Councils & Trusts (FACCT)
allows the CSCs across the State to collaborate on best practices for serving
children and families across the areas of advocacy, research, and data. Local
government affairs activities and initiatives include creating relationships,
conducting CSC informational/educational training sessions with Broward cities
and chambers of commerce and mobilizing the community on issues relating to
children and families.

#### INDICATORS OF COMMUNITY NEED

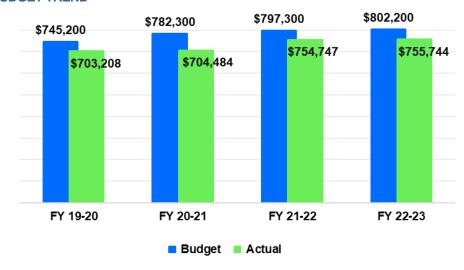
- Of 732,464 households in Broward County, 210,949 have children under 18 (Source: American Community Survey (ACS) 2017-2021 5-year estimates).
- There are 65,192 (16.1%) Broward children under the age of 18 who live below the federal poverty level (Source: American Community Survey (ACS) 2017-2021 5-year estimates).
- In the BCPS the 5 top languages spoken by active English Language Learner students are Spanish (22,192 or 65.1%); Haitian-Creole (6,807 or 20.0%); Portuguese (1,787 or 5.2%); Russian (1,064 or 3.1%); and Vietnamese (36 or 0.9%) (Source: BCPS ESOL January 2024 report).



#### **COMMUNITY DATA STORY**

- Over 174,000 SY 23/24 Family Resource Guides have been distributed to the community, including through BCPS and family court judges.
- Since December 2023, 1,000 copies of the CSC's Funded Program Directory have been distributed to agencies and organizations.
- CSC's Social Media engagement continues to increase steadily each year.

#### **BUDGET TREND**



# Advocacy and Sponsorship Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24		commendations Fiscal Year 24/2	
Various Advocacy	This budget placeholder allowed CSC staff to work in conjunction with CSC Government Affairs counterparts across the state, other local partners, and the FACCT staff to advocate for the legislative platform approved by the Council.	This budget placeholder allows CSC staff to work in conjunction with CSC Government Affairs counterparts across the state, other local partners, and the FACCT staff to advocate for the legislative platform approved by the Council. Future efforts will enhance and nurture CSC local relationships by creating relationships with all of the Cities and Chambers of Commerce in Broward, developing and conducting CSC informational/educational training sessions for municipalities and chambers	Current Budget \$20,000 Comment	Recommended Adjustments \$0  (s): Level Funding	<b>Total</b> \$20,000
Various  High Impact Sponsorships	High Impact Sponsorships allowed CSC to support large-scale and high-impact events relating to children and families being organized in the community. These sponsorships were in high demand. These high-impact events supported and expanded efforts to raise awareness and utilization of CSC-funded services.	CSC leverages High Impact Sponsorships to back significant events benefiting children and families in the community. Amidst continuously rising demand in FY 23/24, these sponsorships serve as pivotal platforms for enhancing awareness and engagement with CSC-funded services, amplifying their reach and impact.  Events in this category are designed for significant, broad community impact and over 500 "in-person" attendees.		Recommended Adjustments \$40,000 (s): Additional fundased demand	**Total
Various Sponsorships	CSC provided sponsorship funding to support local educational/outreach (non-fundraising) events throughout the community. These sponsorships helped CSC build relationships and visibility throughout Broward County.	CSC provides sponsorship funding to support a diverse array of non-fundraising events with a clear objective: to empower, educate, and unite. Through strategic sponsorship investments, CSC solidifies its position as a valued community partner, earning the trust of stakeholders across Broward County.  Policy change was approved to increase the maximum award amount.	support the	Recommended Adjustments \$40,000 (s): Additional fund increase in dema maximum award	

# Outreach and Community Engagement Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24		Recommendations for Fiscal Year 24/25	
Florida Alliance of Children's Councils & Trusts (FACCT)  Advocacy	FACCT is the statewide association that continues to engage and enhance the collective strengths of individual Children's Services Councils & Trusts. This allowed for the promotion of statewide policies to build effective prevention and early intervention systems of supports for Florida's children and families and allows the sharing of best practices for serving children and families across the areas of advocacy, research, and data.	FACCT dues support the state-wide association and enable CSC staff to access affinity groups, networking events, professional development, and participate in FACCT's statewide retreat and joint advocacy efforts	oups, Current Recommended Budget Adjustments		
M Network  Communication, Community Engagement and Outreach Consulting Services	M Network completed the fourth year of a five-year contract providing communications and outreach consulting services. They provided branding strategy and support for the website and design and production of CSC publications such as the Annual Report, Funded Program Directory, HEAL-Trauma flyer, Broward AWARE! marketing materials, etc. They also provided payments for the Ambassadors program which trains community members to provide CSC visibility at community events.	In the final year of their contract, M Network excels in communication and outreach consulting. They crafted the CSC Storefront in Junior Achievement (JA) World, developed branding strategies and website design, and ensured ADA compliance. They assist in the production of vital publications like the Annual Report, Program Directory and Popular Annual Financial Report (PAFR). M Network plays a crucial role in the Ambassadors program, transforming citizens into knowledgeable advocates for the CSC at community events.	Current Budget \$110,000 Comment 9/30/24.	Recommended Adjustments -\$110,000 (s): Contract suns	Total \$0 ets
TBD  Communication, Community Engagement and Outreach Consulting Services RFP	Not Applicable	CSC will procure services for Communication, Community Engagement and Outreach Consulting Services. CSC staff will use these services to help educate residents about CSC programs, events and funded services, as well as community-wide resources available for children and families. Services will begin in October 2024.	Current Budget \$0 Comment RFP for FY	Recommended Adjustments \$250,000 (s): Reserve for C	Total \$250,000 onsulting

# Public Information and Education Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
BECON	Future First is a CSC produced television show. Each episode is a panel discussion covering a topic relating to children and families and includes  Future First, hosted by CSC's CEO, is a dynamic TV show delving into crucial topics impacting children and families. Broadcasted on BECON,		Current Budget	Recommended Adjustments	Total
Future First Focus on Broward's Children	connections to resources. The program is broadcast on BECON, shared on the CSC's YouTube Channel, and is shown on Paramount TV with Creole commentary.	Paramount TV (with Creole commentary), and CSC's YouTube Channel, each episode features expert panel discussions sparking community engagement. Refreshing of the set is underway. This year's show has included topics like Maternal Child Health, Fatherhood, and Kindergarten Readiness.	\$31,600 \$0  Comment(s): Level Funding		\$31,600 g
Kessler Creative, Inc.  Public Education	The Broward Family Resource Guide was widely distributed through dozens of community events, as well as direct deliveries to Broward businesses and organizations. Production of the 23/24 issue was completed in time for the 2023 Back to School Extravaganza and other events. Early Learning Coalition of Broward contributed \$25,000 to offset production costs which have increased substantially.	Kessler Creative, Inc. champions Broward families through "The Broward Family Resource Guide," delivering empowering articles, practical tips, and crucial resources. Tailored to address Broward families' distinct challenges, each piece enriches lives. The Early Learning Coalition of Broward stands as a vital partner, contributing \$25,000 to bolster the guide's production.	Current Budget \$140,700 Comment	Recommended Adjustments \$0 (s): Level Funding	\$140,700
Various  Public Education	Public education utilizes the full spectrum of media to promote community campaigns on important topics affecting children and families such as Water Safety, Look Before You Lock, and preventing child abuse. Additional funding was approved to enhance and expand the awareness and utilization of CSC-funded services. The detailed plan was presented to the Council in September 2023.	Public education plays a pivotal role in disseminating vital information and promoting awareness about issues that profoundly impact children and families. New campaigns addressing critical topics such as school absenteeism and kindergarten readiness. Additional funding is being requested to further strengthen the impact of these campaigns, maximize the utilization of services, diversify media outlets, and enhance awareness. The detailed plan will be presented to the Council in September 2024 for approval.		Recommended Adjustments \$464,000  (s): Increase to eand Outreach.	*1,000,000 xpand

# Special Communications Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
Various	To provide interpreters and technology consultants to support CSC's commitment to inclusion and accessibility and compliance with	Budget allocation for interpreters and American with Disabilities Act (ADA) technology consultants to support CSC's commitment to inclusion and	Current Budget	Recommended Adjustments	Total
Public Communication with	Americans with Disability Act (ADA) requirements. These funds were used as needed.	ricans with Disability Act (ADA) requirements. accessibility and compliance with ADA	\$44,000	\$1,000	\$45,000
Special Populations			Comment(s): Additional funding for increased costs		ing for

# **Capacity Building**

### Results Based Accountability FY 24/25



#### **GOAL**

Build provider agency organizational effectiveness.

#### **RESULT**

Children live in safe and supportive communities.

#### **CAPACITY BUILDING PROGRAMS**

- The Council funds a continuum of staff and organizational development opportunities to promote agency capacity building. Seven priority areas include: Mission, Vision & Strategy; Board Governance & Leadership; Program Delivery; Impact; Strategic Relationships; Resource Development; and Internal Operations & Management.
- The Council supports volunteer recruitment efforts aimed at connecting engaged volunteers to child and family serving agencies.
- CSC coordinates training, workshop, and technical assistance opportunities to increase knowledge, strengthen skills, and grow overall provider capacity based on needs identified by on-going provider surveys.

#### INDICATORS OF COMMUNITY NEED

- Of the 978 community resources in 2-1-1's database, there are approximately 572 agencies serving children (excluding childcare centers), providing 2,301 services/programs.
- Survey responses from CSC's training community identified the following as the
  most requested topics: grant writing, fundraising, training for new supervisors,
  youth empowerment/engagement, various mental health topics, understanding
  LGBTQ experiences, time management, suicide prevention with cultural
  considerations, and self-care/self-awareness.

#### **COMMUNITY DATA STORY**

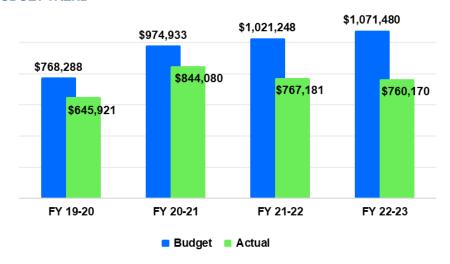
49,333 Volunteer hours provided

1,084 Training Participants

77 Total training sessions held

45 Different training topics offered

#### **BUDGET TREND**



# **HandsOn Broward**

Capacity Building – Volunteer Recruitment and Management



Program Description: HandsOn Broward connects thousands of individuals and corporations to volunteer opportunities that support local child and family-serving nonprofits.

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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$326,159	\$16,308	\$342,467
HandsOn Broward (HOB) provided support to local community agencies by mobilizing volunteers to support	HandsOn Broward (HOB) connects thousands of individuals and corporations to volunteer opportunities that support	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
various initiatives. For FY 22-23, 11,790 HOB volunteers provided over 49,000 service hours. Those service hours	local children and family-serving nonprofits. They continue to support CSC initiatives such as Back to School	Not Applicable	0	Not Applicable
translate to over \$1.5 million in value to the community.	Extravaganza, VITA volunteer recruitment and CSC Ambassador Program. They also conduct Youth Summer	Comment(s): 5%	COLA	
The organization's signature programs positively impacted the community and delivered strong outcomes.	Service Camp, food distribution events, the construction and dispersal of personal care kits, and specialized projects to			
Performance Measurement (PM) PM Status: All Met	support the local homeless population. The team also continues to manage their DIY and HandsOn at Home			
Data Integrity & Fully Measured: Met	programs.			
Utilization 100%	Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met		Budget Trend	
of Final Budget Utilized	Current Utilization & Numbers To Be Served		288,297 \$288,29	\$326,159
\$325,968 of	Utilization: On Track	\$246,297	\$288,059	\$325,968 88,288
\$326,159	Number to be Served: On Track	\$246,296		
		FY 19-20	FY 20-21 FY 21	-22 FY 22-23
			■ Budget ■ Actual	

## **Inclusivity Matters Initiatives**

Capacity Building



, , ,				Our Focus is Our Childre
acknowledged, and appreciated for their distinct viewpoints and	of our "Equity Initiatives" to reflect our broader mission to cultival dorigins. This work focuses on inclusivity for all including various training, workshops, collaborative workgroups, specialty events,	marginalized groups	. It provides CSC sta	aff, local child and
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25
Financial & Administrative Monitoring  No Findings	Financial & Administrative Monitoring Too soon to measure	Current Budget	Recommended Adjustments	Total Proposed Budget
Programmatic Performance	Programmatic Performance	\$183,971	-\$83,971	\$100,000
Performing Well  In Fiscal Year 22-23, CSC continued to serve as a leader in advancing and supporting local equity and inclusion	Performing Well  "Inclusivity Matters", the new framework, signifies our	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
initiatives. CSC staff also participated in and supported local and national equity-focused efforts, including caucus	comprehensive strategy aimed at nurturing a more just and embracing community, one that amplifies every voice and	Not Applicable	0	Not Applicable
groups, workshops, conferences, procurements, and presentations. Throughout the second year of the Equity Cadre, CSC offered 18 community trainings that over 160 participants attended online or in-person. Out of the 18 community trainings, there were 11 online trainings with 88 participants and 7 in-person trainings with 72 participants. For fiscal year 22-23, the Cultural Awareness & Diversity	celebrates each person's input. Provision of specialized professional development trainings (i.e. Introduction to Culturally Responsive Organizations), as well as support for affinity groups continues. Active community participation includes Faith-Based Advisory and Be Well Broward Mental Health Campaign. Future plans will support community-level engagement and educational opportunities that will positively impact maternal child health, support literacy	Comment(s): Right implemented.	t-size budget as nev	v initiatives are

enrichment programs, and create space for youth empathy

### **Performance Measurement (PM)**

PM Status: All Met

Data Integrity & Fully Measured: Met

and the Suicide Prevention with Cultural Considerations

trainings were in high demand. During fiscal year 22-23,

CSC also continued to support affinity and caucus groups

environment for individuals to explore their own identities,

share stories, and collectively address unique challenges.

by hosting online meet-ups to provide a safe and supportive

#### Utilization



## **Performance Measurement (PM)**

PM Status: On Track

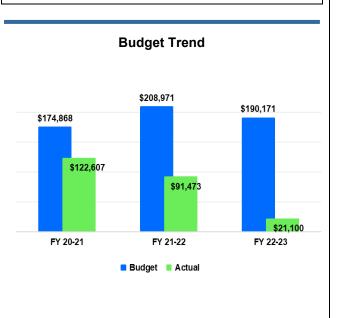
talks.

Data Integrity & Fully Measured: Met

#### **Current Utilization & Numbers To Be Served**

**Utilization:** On Track

Number to be Served: On Track



# Agency Capacity Building and Training Capacity Building



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24		Recommendations for Fiscal Year 24/25		
Various	Consulting and Capacity building grants support activities that enable non-profits to strengthen and grow their infrastructure. It provided project funding, coaching, consulting, and technical  This year CSC received more applications than any other previous year. 21 proposals were rated and based on proposal review and applicant interviews, 11 were recommended to receive		Current Budget	Recommended Adjustments	Total	
Consulting and Capacity Building	assistance to targeted non-profits.				\$300,000	
Grants	(SBDC). Another five were recommended to receive targeted coaching, consulting, and technical assistance from SBDC.			<b>s):</b> Additional fun availability of Cor ity Building grants	Consulting	
Various	Organizational Development (OD) Training included half-day and full-day training, quarterly workshops by the Agency Capacity Building	Local non-profit professionals are engaged through the quarterly meetings of the Agency Capacity Building (ACB) committee, which feature	Current Budget	Recommended Adjustments	Total	
	Committee (ACB) and Fundraising School. There was a high rate of satisfaction with capacity building related trainings.	panel discussions or workshops. Resource sharing occurs through one-on-one consultations and a monthly newsletter. The initiatives are well-	\$47,847	\$2,393	\$50,240	
Organizational Development Training		and a monthly newsletter. The initiatives are well-received by non-profit staff and organizations.		s): 5% COLA		
Various	CSC coordinated training opportunities for service providers to increase their knowledge and	Skill-building training remains in high demand, with many of the new RFQs stipulating specific	Current	Recommended	Total	
	strengthen fundamental and professional skills needed to serve children and families effectively.	training requirements. Consequently, during this fiscal year, consistent availability of ample	Budget	Adjustments		
Skill Building Training	High demand trainings included Youth Mental Health First Aid, Motivational Interviewing, Heartsavers CPR, Trauma Informed Care, Suicide Prevention Intervention, and Documentation. The majority of the skill-building training were offered in person.  High demand trainings included Youth Mental Health First Aid, Motivational Interviewing, Heartsavers CPR, Trauma Informed Care, Suicide Prevention Intervention, and Documentation. The majority of the skill-building training were offered in person.  required training sessions were added to the calendar. An advanced 2.0 level to several high-demand training offerings will be introduced. This effort also provides support for the creation and growth of a Mindfulness Cadre of Facilitators that are certified in Mindfulness modalities to work with youth.	\$100,000	\$52,250	\$152,250		
			s): Additional fun s training and Add			

# Leadership and Coaching Support Capacity Building



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24		Recommendations for Fiscal Year 24/25		
Various	This is a budget placeholder to be used as needed to allow for a separate payment to a fiscal support agent for agencies that do not pass the  Currently there are two agencies and three contracts that are using a Fiscal Support agent.  However, with two new procurements that are		Current Budget	Recommended Adjustments	Total	
Fiscal Support Agent	fiscal viability test. The community and providers continue to receive this as an opportunity for agencies with financial issues to provide service agencies to provide service with the protection to the service agencies.	\$100,000	\$0	\$100,000		
Piscai Support Agent	while protecting taxpayer dollars.		Comment(	s): Level funding		
Various	Leadership Initiatives included a continuum of staff and organizational development opportunities	These initiatives successfully continues to engage local nonprofit professionals in training and	Current Budget	Recommended Adjustments	Total	
Leadership Initiatives	through training topics that focus on professional development, leadership, organizational development, personal development, and resiliency. The 6-part Grant Writing Series was	\$44,500	\$2,225	\$46,725		
Leadership illidatives	offered through this initiative.		Comment(	s): 5% COLA		
Various	Provider Coaching included one-on-one coaching and consultants for various CSC-funded providers	Program Performance Consultants (PPC) facilitate needs assessments, coaching, consulting, and	Current Budget	Recommended Adjustments	Total	
Providen Oceahian	to improve their programs. This included the Program Performance consultants. The goal of the Program Performance Consultants was to strengthen and reinforce the skills, processes,	targeted programmatic-related technical assistance. Skill-building and technical support areas include, documentation and data	ce consultants. The goal of assistance. Skill-building and technical support areas include, documentation and data	\$67,500	\$3,375	\$70,875
Provider Coaching	service delivery models, and overall performance of organizations awarded the HEAL Trauma grant, and other CSC-funded programs as needed.  administration, verbal cor management, budgeting, and human resource dev alongside funded provide growth goals and help be fulfill grant and funder records.		Comment(	s): 5% COLA		

# **Collective Impact (Data, Research, and Planning)**

Results Based Accountability FY 24/25

#### **GOAL**

Use collective impact strategies to improve child and family well-being across service systems and Broward communities.

#### **RESULT**

Children live in stable and nurturing families, children are mentally and physically healthy, children are ready to succeed in school, children live in safe and supportive communities, and young people successfully transition to adulthood.

#### **COLLECTIVE IMPACT PROGRAMS**

#### **Broward Children's Strategic Plan**

 Using a collective impact approach, we bring together government, non-profits, the private sector, and community members to improve the lives of Broward's children and families.

#### Research & Data Processes

- The Broward Data Collaborative, is a national leader in creating human-centered consents and other strategies to engage those whose information populates human services data systems.
- CSC hosts a variety of technologies to gather and analyze data.

#### **Action Research/Asset-Based Community Development**

- Asset Based Community Development (ABCD) is an asset-based, locally focused, and relationship-driven process that leverages the assets of local people/residents to build more resilient and powerful communities.
- Community and Emancipatory Participatory Action Research focuses on cocreating solutions with people who have lived experience within system and service professionals.
- Both ABCD and Participatory Action Research strategies engage both English and non-English-speaking community members.

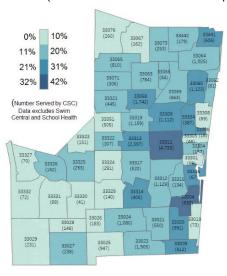
#### INDICATORS OF COMMUNITY NEED

- Roughly 400k Broward children living in over 200k households reside in complex, dynamic environments that touch multiple service systems, and organizations that no single institution is able to address in isolation.
- For households making under \$75,000, 54.6% of renters and 26% of owners are housing cost-burdened-spending more than 30% of income on housing (ACS, 2022).
- In Broward County, the percentage of people over the age of five that speak a language other than English at home is double the rate of the United States (44% vs. 22%) (ACS, 2022)

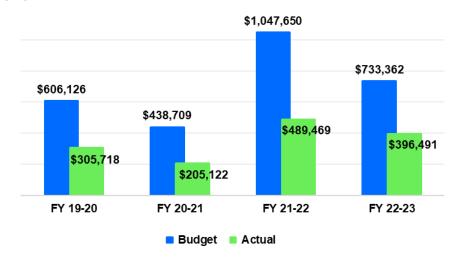


#### **COMMUNITY DATA STORY**

The highest numbers of participants served by CSC-funded programs generally align with the areas of high poverty which is a challenge to access opportunity. The map depicts the percentage of children living in poverty, with the higher percentages largely concentrated in areas along the I-95 corridor (Florida Chamber Foundation Gap Map, 2022).



#### **BUDGET TREND**



# A Little Help Never Hurts

Collective Impact (Data, Research, and Planning) – Placed-Based Action Research



**Program Description:** Assets Based Community Development (ABCD) is a place-based strategy to support long-term mutually transformative, healing, and generative relationships between residents with lived experience in areas receiving funded human services programs, municipal staff, and the CSC.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommen	dations for Fisca	l Year 24/25	
Financial & Administrative Monitoring VVV	Financial & Administrative Monitoring Not Applicable	Current Budget	Recommended Adjustments	Total Proposed Budget	
Programmatic Performance  Performing Well	Programmatic Performance  Performing Well	\$147,420	\$50,000	\$197,420 Total Proposed	
Based on the successful ABCD pilot in 21/22, funding to continue the work in two cities was established and a	A Little Help Never Hurt (ALHNH) supports Civic Design Teams in the Cities of Fort Lauderdale, Lauderhill, and	Current Number to Served	Recommended Adjustments	Number to be Served	
procurement for facilitation and administrative support services was released. A Little Help Never Hurts was awarded the facilitation services procurement and	Hollywood. ALHNH provides ABCD facilitation and coaching services to residents serving as Community Connectors, and provides Administrative Support Services (resident	Not Applicable  Comment(s): Add Civic Design Team	0 itional funding to sup ւ.	Not Applicable pport a fourth	
successfully assumed the administrative support services.  Performance Measurement (PM)  PM Status: On Track  Data Integrity & Fully Measured: Not Applicable  Utilization	services). The Community Connectors organize into Civic Design Teams that complete Listening Campaigns, Asset Mapping, and micro-community grants that support community-led improvements. Three Connectors were				
Not Applicable	selected as Fellows to deepen their knowledge and skills and Lauderhill received additional funding to expand ABCD to two additional neighborhoods.  Performance Measurement (PM)  PM Status: On Track	Budget Trend \$136,120			
	Data Integrity & Fully Measured: Not Applicable				
	Current Utilization & Numbers To Be Served Utilization: On Track				
	Number to be Served: Not Applicable		\$90,	988	
			FY 22-23		
			■ Budget ■ Actual		

Data and Planning
Collective Impact (Data, Research, and Planning)



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24		Recommendations for Fiscal Year 24/25	
TBD	This is a budget placeholder to allow for the hiring of a grant writer for various grant opportunities. Any identified project would come before the	CSC is open to utilizing the services of a grant writer to secure funding opportunities relating to Broward children and families.	Current Budget	Recommended Adjustments	Total
	Council for approval.		\$30,000	\$0	\$30,000
Grant Writer			Comment(	s): Level Funding	
TBD  Integrated Data System (IDS)	CSC served as the backbone for the Broward Data Collaborative (BDC). The BDC continued to work with Amazon Web Service and Velatura to build out technology, consent documents, and legal agreements for care coordination for youth admitted to Baker Act facilities for the "We Are Supported" Integrated Data System (IDS).	CSC and BDC staff continue working with Amazon Web Services and Velatura to support the development of the "We Are Supported" Integrated Data System. The BDC sought support from the organizations participating in the "We Are Supported" initiative and Community Care Plan provided \$50K to advance the work. A State appropriations request was unsuccessful.		Recommended Adjustments -\$50,000 CCP s): Community Ca 0,000 will be Carry	
Various	This budget placeholder includes the various software to maintain and enhance Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.	This budget placeholder includes the various software to maintain and enhance Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.	Current Budget \$255,109	Recommended Adjustments	<b>Total</b> \$255,109
Data Systems and Collection			Comment(	s): Level Funding	

# Emancipatory Training and Research Collective Impact (Data, Research, and Planning)



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25		
CRESTSprograms, LLC  Emancipatory Training and Research	Emancipatory Research Training was provided to CSC staff and providers to support the HEAL Program evaluation. An Emancipatory Action Research Project was not conducted this year due to start-up challenges which resulted in delays in full implementation of the HEAL programs	CRESTSprogram, LLC is the Emancipatory Research (ER) consultant increasing the knowledge and skill level of CSC staff and HEAL Trauma providers in the Emancipatory Research methodology. During FY 23/24 the consultant is implementing the three-hour Definitions training, eight-unit Emancipatory Evaluation & Research Training (EERT), and Translational training.  CRESTSprogram is being deferred to allow time to implement services and provide preliminary findings on knowledge and skill improvements.	Current Budget \$54,250 Comments Renewal is	Recommended Adjustments \$0  (s): Defer contract contingent upon of minary findings.	Total \$54,250 renewal

Research and Planning
Collective Impact (Data, Research, and Planning)



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24		ommendations iscal Year 24/25	
Broward Children's Strategic Plan	CSC provided backbone support to the Broward Children's Strategic Plan (BCSP) via training and technical assistance in Results Based	The CSC utilizes the funds to directly support the 35+ Broward Children's Strategic Plan Committees (BCSP) pursuant to the policy passed	Current Budget	Recommended Adjustments	Total
Community Planning	Accountability, Collective Impact, and Asset Based Community Development training. Funding supported BCSP committee events and activities. Committees convened both in person and virtually to work towards specific initiatives to achieve their desired results.	in FY23/24. Supports include resources to fund committee-sponsored events, activities, and the Clear Impact Score Card to document the Turn The Curve Reports, as well as technical assistance to committee members. Three committees utilized these funds to host community/youth engagement events, including the RISE UP (Father, Men & Boys), Youth Anti-Human Trafficking Summit, and Girls Coordination Council.			\$100,000
Community Participatory Action Research (CPAR) and UPENN Actionable Intelligence for Social Policy (AISP)  Placed-Based Action Research	To reduce the trauma and improve the post-discharge care coordination of children and families experiencing a Baker Act, CSC, as the backbone for Broward Data Collaborative (BDC), received funding from AISP's Equity in Practice Learning Community (EiPLC) to support a Community Participatory Action Research project to advance the involvement of parents, youth and system professionals in the development of the "We Are Supported" Integrated Data System as well as the Baker Act experience.	CSC and the BDC are finalizing the use of AISP's EiPLC grant funds for the Community Participatory Action Research (CPAR) by implementing projects to reduce the trauma of the Baker Act System.  Building upon our success, staff recommend allocating additional funding to implement new CPAR projects that address emerging issues affecting children and families.	received su	Recommended Adjustments -\$22,237 \$75,000 CSC  (s): \$22,237 UPEN unsets. funding for new CP	· ·
Coordinating Council of Broward  Coalition and Collaboration Building	The Coordinating Council of Broward's mission is to unite government, business and nonprofit leaders in advocacy and coordination of health and human services in Broward County. Their priority is to advocate on various issues such as the affordable housing crisis, prosperity issues, and trauma. This funding is the annual dues.	The Coordinating Council of Broward's mission is to unite government, business and nonprofit leaders in advocacy and coordination of health and human services in Broward County. Their priority is to advocate on various issues such as the affordable housing crisis, prosperity issues, and trauma. This funding is the annual dues.	Current Budget \$10,000 Comment(	Recommended Adjustments \$0 (s): Level Funding	<b>Total</b> \$10,000